
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025



Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

August 2022

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Schedules Not Included

Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Paula Pierson	Date: 8/02/2022	Request Level: Baseline
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For the schedules identified below, U.T. San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U.T. San Antonio Legislative Appropriations Request for the 2024-2025 biennium.

Number	Name
2.C.1	Operating Costs Detail – Base Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A – 5.E	Capital Budget Supporting Schedules
6.C – 6.D	Federal Funds Supporting Schedules
6.E	Estimated Revenue Collections Supporting Schedule
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6.K	Budgetary Impacts Related to Recently Enacted State Legislation
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8	Summary of Requests for Facilities Related Projects
Schedule 3A	Staff Group Insurance Data Elements (ERS)
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UNIVERSITY OF THE FUTURE IN THE CITY OF THE FUTURE

The University of Texas at San Antonio (UTSA) is on a rapid, upward trajectory towards becoming a “university of the future in the city of the future” and its recent accomplishments affirm that notion. In 2020, the university received the prestigious Seal of Excelencia from Excelencia in Education, a comprehensive certification recognizing the university's commitment and ability to accelerate Latino student success. In December 2021, UTSA achieved Tier One status with an R1 designation from the Carnegie Classification of Institutions of Higher Education. In May 2022, UTSA met the State of Texas’ eligibility criteria to participate in National Research University Fund (NRUF). In June 2022, UTSA became a founding member of the Alliance of Hispanic Serving Research Universities. Investments made by the State of Texas in UTSA will further fuel this positive momentum.

As a whole, UTSA is redefining higher education as a next-generation Hispanic-thriving university where students from all backgrounds can excel. Founded in 1969, UTSA is a Tier One, Hispanic Serving Institution with more than 34,700 students—and is on track to educate more than 45,000 students by 2028. UTSA is uniquely positioned to serve society due to its deep integration in a region that reflects the demographic future of the nation. In fact, UTSA ranks second for percentage of diverse faculty who identify as Hispanic or Latino and third for percentage of students who identify as Hispanic or Latino among all HSI / R1 universities. Further, as a prosperity engine and a driver of social mobility for our students and communities, UTSA serves as a thriving research enterprise, generating more than \$3B in economic impact to the state. Over the last 10 years, UTSA has increased research expenditures from \$54M (FY12) to \$140M (FY21). Of note, UTSA’s efforts to drive the research enterprise and social mobility has earned the university a rank of #26 in social mobility by the 2022 Best College Rankings of U.S. News & World Report.

More so, since the 2016-2017 Academic Year (AY), UTSA has seen the number of undergraduate and graduate degrees awarded grow by 33% and 7%, respectively, with 63.8% awarded to underrepresented minority students. During the 2020-21 AY, UTSA awarded a total of 7,737 degrees, a record high for the university and a 4.3% increase over the previous year. Notably, the average time to undergraduate degree completion is now 4.4 years, compared to 5.4 years a decade ago.

To further build on this growth and increase access, UTSA is expanding its Bold Promise program, which covers tuition and fees for first-year students with family incomes up to \$70,000. To date, Bold Promise has assisted more than 1,700 students, and the program is further supported by the establishment of UT System’s \$300M Promise Plus endowment. In Fall 2022, UTSA will announce Promise to Promise, another expansion to support eligible students transferring from Alamo Colleges. UTSA is proud to be a catalyst providing students with the transformational power of higher education that has the ability to transcend generations.

UTSA is proposing two bold opportunities to expand the university’s research profile and increase the production of high-quality graduate students—an objective of THECB’s Talent Strong Texas initiative. UTSA seeks the Legislature’s support and assistance to initiate this investment. The first is to increase funding to the San Antonio Life Sciences Institute (SALSI). SALSI is a proven catalyst that has facilitated interdisciplinary collaborations and curriculum alignments in the biomedical and biotechnology industries for South Texas. SALSI has successfully expanded the region’s research capabilities and supported to cutting edge research. The second is the UTSA Bold Research Initiative, which will fuel UTSA’s growing knowledge enterprise by building an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges. BRI will be equipped to address issues in trending science and technological fields and align those with federal interests to position UTSA to maximize research funding potential.

Simultaneous to its growth, philanthropists have taken note of UTSA’s rapid and strategic ascension and have made significant investments to support the university. Major gifts include a \$40M contribution from philanthropists MacKenzie Scott and Dan Jewett to support UTSA’s vision of becoming a model for student success, as well as \$20M gifts for UTSA’s first named colleges: the Carlos Alvarez College of Business and the Klesse College of Engineering and Integrated Design. These transformational gifts will increase opportunities.

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Furthermore, UTSA's success is predicated upon the execution of a strategic plan that defines three destinations: to become a model for student success, a great public research university, and an exemplar for student growth and innovative excellence. UTSA's collaborative efforts towards each destination, compounded with furthering the mission of the university, is further expanded below.

MODEL FOR STUDENT SUCCESS

UTSA has established Student Success resources to connect, empower, and equip students to become engaged citizens. University resources can be accessed online or in person and include services designed to help students succeed. Key components of this initiative include:

Texas Grant Program

With 63% of UTSA undergraduates leveraging some form of financial assistance, the Texas Grant Program is a critical resource that permits students to pursue higher education. The program is especially important for UTSA's first generation, low-income students. During the 2021-22 AY, the Legislature allocated UTSA roughly \$27M, which assisted 4,649 students with average grants of around \$5,800. UTSA anticipates providing Texas Grants to the same number of students in the 2022-23 AY. With a 60% overall retention rate for students in the program, continuation of this funding is critical.

Transfer and First-Gen Student Success

Transfer & Transition Student Success Services (T2S3) conducts outreach and advising for prospective and enrolled transfer students. T2S3 works closely with the Alamo Colleges District to build a partnership that has many cross-collaborative pieces such as dual admission and dual-enrollment programs. Through UTSA's First Generation and Transfer Center, students receive mentorship and community programming to increase retention, persistence and graduation rates.

First Year Experience

First Year Experience is a University Peer Mentor Program, which pairs first-time-in-college (FTIC) students with experienced students who have been trained to help new students make the transition to university life. During FY21, 5,224 FTIC students benefitted from this program with nearly 20,000 contact hours.

Academic Advising

Academic Advising supports the holistic development of students utilizing a centralized advising structure through the University Student Success Center. During FY21, advising conducted nearly 50,000 individual appointments and more than 234,000+ additional student contacts.

Preventing Sexual Assault and Misconduct

The President's Initiative on Preventing Sexual Assault and Misconduct cultivates a zero-tolerance environment for all forms of sexual violence and harassment at UTSA, creating a safe campus for all faculty, students and staff.

Wellness 360

Through an innovative partnership with UT Health San Antonio, UTSA expanded health, wellness and wellbeing services. These include 24/7 access to counseling and mental health support through My Student Support Portal, engaging students who have not traditionally accessed on-campus services.

Academic Success Districts

UTSA's Academic Success District initiative relocated advising offices, mentoring programs, learning hubs and other key physical spaces and resources to 28 renovated classrooms and four outdoor learning environments that are tech-ready, collaborative and accessible. In Fall 2022, Roadrunners will have access to the new Academic

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Innovation Center, a unique space to promote collaboration. Students can attend workshops on academic skills and career-readiness, seek assistance on obtaining internships, access computers and other technology and have a dedicated space to meet with students and faculty from their college.

Advanced Analytics to Support Students

UTSA's partnership with Civitas Learning offers a suite of intelligence-based software solutions to expand student success initiatives. These products promote collaboration among advisors, provides insights into barriers to student success, and creates tailored and measurable solutions that guide students toward the resources that will most impact their success.

Graduation Help Desk

The Graduation Help Desk (GHD) helps students navigate institutional barriers, including issues with course scheduling, availability, access, administrative paperwork and deadlines. For the 2021-22 AY, GHD addressed 1,168 cases for 1,120 unique students. The GHD has saved students an approximately \$2.97M by increasing timely graduation and outreach campaigns associated with duplicate coursework.

Classroom to Career

Classroom to Career is an initiative focused on building infrastructures to ensure undergraduate students engage in experiential learning opportunities before entering the job market. The program aims to ensure that 75% of undergraduate students engage in experiential learning by 2028. To achieve that goal, UTSA is incorporating workplace and industry credentials into credit courses to increase alignment with workforce needs. Additionally, UTSA is partnering with Coursera and Google to offer a Google Project Management Certificate; and teaching students how to showcase their skills through the creation of an Adobe Portfolio.

For graduates, UTSA continues to provide opportunities to continue to their education and build their skill sets through Professional and Continuing Education. In 2021, UTSA delivered 26,000 hours of instruction time. In addition to serving San Antonio residents, 20% of program participants are digital learners from outside San Antonio.

Improving Student Learning through Faculty Development and Training

The UTSA division of Academic Innovation provides programs to deepen faculty development and promote evidence-based, engaging instruction practices that enhance student learning. It has supported more than 1,000 faculty participants and invested more than \$1.1M in professional development initiatives since summer 2021.

A GREAT PUBLIC RESEARCH UNIVERSITY

UTSA's has seen tremendous growth in securing resources that has expanded opportunities for students and faculty to engage in cutting edge research which has led to a surge in commercialization. Contributing factors include:

Texas Research Incentive Program (TRIP) and Core Research Support Funding (CRSF)

UTSA has been successful in securing research funding from private entities and relies upon the TRIP matching component to expand investments into research. While UTSA received a total of \$1.60M in TRIP funds in 2022-2023, the university has qualified for \$30.7M and is eager to invest these dollars further. UTSA continues to leverage the CRSF to support and increase research capacity, support faculty and their individual projects and maintain necessary laboratory equipment. The CRSF is integral to UTSA's capacity to leverage our Tier One classification and NRUF eligibility.

Cluster Hiring

Since 2016, UTSA has successfully used cluster hiring initiatives to recruit nearly 50 scholars in areas related to brain health, cybersecurity, cloud computing, data

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analytics, artificial intelligence, machine learning, engineering education and human health. In 2021, UTSA recruited five new faculty scholars to augment existing expertise in social and environmental challenges in Latin America, engineering education and human health.

National Academy Members

Through the Accelerated Hiring of Nationally Recognized Faculty Program, UTSA increased its number of National Academy members to fourteen—two within the National Academy of Medicine, four within the National Academy of Engineers, and one within the National Academy of Arts and Sciences—achieving a major NRUF eligibility milestone. UTSA is also home to seven members of the National Academy of Inventors.

Matrix Artificial Intelligence Consortium

Launched in the summer of 2020, the MATRIX AI Consortium for Human Well-Being at UTSA is comprised of diverse local, national and international artificial intelligence and machine learning researchers. This consortium is dedicated to conducting transformative research in the design, use and deployment of AI to enhance human life.

Brain Health Consortium (BHC)

The UTSA BHC is a collaborative, multi-disciplinary team committed to discovering the inner workings of the brain. The Consortium integrates researchers with expertise in stem cells/precision medicine, neuroscience, biomedical engineering, psychology and behavior, to conduct cutting edge research with the common goal of applying those discoveries to prevent and treat neurological disorders.

Institute for Economic Development (IED)

In 2021, UTSA's IED generated an overall direct economic impact of \$3B for the Texas economy. Programs include two initiatives to assist small business owners and entrepreneurs with COVID-19 pandemic relief, including financial assistance via the Small Business Administration Paycheck Protection Program and Economic Injury Disaster Loans. During FY2021, the institute served 40,693 business and community clients, providing trainings and workshops to 26,020 participants, helped start up 469 new businesses, and helped scale up 496 existing businesses.

Cyber Powerhouse

UTSA is one of the few universities nationally—and the only Hispanic Serving Institution—to hold all three National Center of Academic Excellence designations from the National Security Agency and the Department of Homeland Security. UTSA is designing a data intelligence ecosystem unlike any other, expanding the Downtown Campus with new buildings to house the School of Data Science and National Security Collaboration Center, as well as a new center for Innovation, Entrepreneurship & Careers.

National Security Collaboration Center (NSCC)

UTSA is fueling San Antonio's national reputation as the largest cyber and information security hub outside of Washington, D.C., second only to our nation's capital in federal and defense contracting opportunities and concentration of cybersecurity professionals. Armed with world-class faculty, UTSA is uniquely qualified to lead the charge to protect our national security infrastructure and brings together more than 60 partners in government, industry and academia to tackle cybersecurity threats.

Cybersecurity Manufacturing Innovation Institute (CyManII)

In 2020, UTSA was selected to receive a five-year, \$70M cooperative agreement from the U.S. Department of Energy (DOE) to lead CyManII. This national level research institute is ushering in a new era of cybersecurity that focuses on achieving energy efficiency, leading to job creation and technical innovation that further propels the United States to the forefront of manufacturing competitiveness.

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School of Data Science

As the first of its kind in Texas, the School of Data Science—scheduled for completion in 2022—will house six research centers: The National Security Collaboration Center, CyManII, The Open Cloud Institute, The Center of Infrastructure Assurance & Security, The Cyber Center for Security and Analytics, and The Institute for Cyber Security.

Joint School of Public Health

UT Health San Antonio and UTSA are collaborating to establish a research-intensive, community-centric school of public health to improve health outcomes and reduce disease complications and mortality in South Texas. The collaboration reflects the commitment UTSA has to innovative programs that improve health and develop the next generation of public health professionals.

EXEMPLAR FOR STRATEGIC GROWTH & INNOVATIVE EXCELLENCE

UTSA strives to serve as a model for the public research university of the future with initiatives that maximize our ability to educate more Texans and meet our nation's pressing workforce needs. Initiatives include:

Strategic Enrollment

UTSA's Strategic Enrollment Plan charts a path for long-term enrollment growth through data analysis, strategy development, goal development and implementation with a focus on San Antonio's workforce needs. Initiatives include implementing a robust Customer Relationship Management system, using financial aid leveraging to grow enrollment, developing collaborative partnerships to build new pathways to UTSA, developing new recruitment strategies to grow prospects and scholarship endowments and programs.

Incentivized Resource Management Budget Model

The Incentivized Resource Management (IRM) model provides resource allocation for UTSA's revenue and support divisions. Revenue units manage their revenues and expenses, and they are accountable for achieving centrally negotiated results that include their share of support unit allocations. Guiding principles include collaboration, transparency, incentivized growth, data-based decisions and aligning resources with institutional priorities.

Entrepreneurial Revenue Generation Tactical Team

UTSA seeks to increase financial investment across the enterprise in ways that keep relative costs low, avoid an increase tuition and fees, and are not dependent on competing for diminishing state appropriations. This team will make recommendations for ongoing operations that provide a process for the enhancement of revenue generating activities and create incentive and accountability measures to ensure growth.

Process Efficiency Tactical Team

To accelerate our progress, UTSA must pay close attention to the infrastructure that underpins the ways we operate. This team will provide an institutional focus on creating a healthy organizational environment, innovative, modern business processes and a formalized change management program.. As a result of process improvements to date, UTSA has decreased its administrative cost measure from 8.7% in FY2019 to 7.6% in FY2021.

Operational Review Committee

The Operational Review Committee recently completed its second year of reviews of auxiliary and support units, which promotes accountability, efficiency and

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operational effectiveness for support service levels relative to investment.

Downtown Campus Expansion

UTSA's expansion of the Downtown Campus is instrumental to San Antonio's evolution as the seventh-largest city in the country. The Downtown Campus, which anchors the city's technology corridor, is undergoing an expansion that shows promise for economic prosperity, urban revitalization and transdisciplinary discovery. Of note, the university's newest downtown building—San Pedro I—will house UTSA's School of Data Science and National Security Collaboration Center, welcoming 400 students, 30 world-class faculty and various research partners by Spring 2023.

NON-FORMULA FUNDED ITEMS & SPECIAL APPROPRIATION REQUESTS

For the coming 2024-25 biennium, UTSA's baseline request is 100% of base 2022-23 funding with the exception of debt service. UTSA has several existing non-formula funded items that support critical initiatives for our students, faculty, local community, and the State of Texas. Items are highlighted below and additional details can be found in Higher Education Schedule 9.

San Antonio Life Sciences Institute (SALSI)

SALSI serves as the catalyst to facilitate interdisciplinary collaborations and curriculum alignments in the biomedical and biotechnology industries for San Antonio and south Texas. SALSI has enabled the undertaking of advanced research having a significant impact on students, research efforts and faculty cluster hiring, as well as many joint publications, patents and copyright filings. Increased funding is requested to build on SALSI's success and maximize federal funding opportunities. As UTSA and UT Health stand up a school of public health, an increased commitment to SALSI would support and accelerate future research.

Bold Research Initiative (BRI)

This is a new opportunity to expand UTSA's research profile and increase the production of high-quality graduate students. The BRI will build upon UTSA's knowledge enterprise to create an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges such as human immunology, neuroscience, bioengineering, material science, quantum security, artificial intelligence, cloud computing, data analytics and more.

The Institute of Texan Cultures (ITC)

The ITC's collections celebrate the state's rich heritage and draw lessons from the cultural, economic, industrial and social contributions of Texans. With the ITC 2068 Visioning process complete—and with funding in the next biennium—we plan to execute a new outreach strategy; improve links to UTSA's academic programs and research; and increase collaborations with groups on programming. To achieve these goals, UTSA will be pursuing additional funding for the ITC .

Texas Demographic Center (TDC)

The TDC functions as a focal point for the production, interpretation and distribution of demographic information. TDC produces and disseminates population estimates and projections for Texas and places special emphasis on data that may be useful to Texas legislators, legislative committees, state agencies, counties and municipalities, and the private sector. To address the increased demand for services and maintain the necessary resources to support existing demands, UTSA will be seeking additional appropriations in the 88th Session.

Cybersecure Advanced Manufacturing for Texas

The U.S government has adopted Cybersecurity Maturity Model Certifications (CMMC), which are now required for all U.S. manufacturers to compete for and secure

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federal defense contracts. UTSA has established a Cybersecure Advanced Manufacturing for Texas Initiative to assist Texas manufacturers with earning their certification and expanding their global competitiveness. To maintain a competitive edge, UTSA will pursue additional appropriations during the 88th Session to support the growing demand.

Small Business Development Centers (SBDC) & South-West Texas Border SBDC (SWTX Border SBDC)

The SBDC, which focuses resources on urban communities, and SWTX Border SBDC, which focuses on rural communities, provides small business and community economic development resources throughout the South-West Texas Border Region. In 2021, the SBDC reached 31,651 small businesses, helped generate incremental tax revenue of \$43M, created 1,400 new jobs, retained 6,727 jobs, started 454 businesses, and helped access \$294M in business growth. The SWTX Border SBDC provided training to over 10,633 small business attendees, served 1,816 small business clients, helped secure \$107M in loans, and created and retained 3,098 jobs.

Small businesses across the region are turning to SBDCs for assistance as they respond to the devastating effects of COVID, inflation, supply chain disruptions, workforce storages, and lack of broadband. The demands for services are outpacing UTSA's resources. To respond, UTSA will coordinate with SBDC Administrators across the state to request additional appropriations to support the demand for critical services.

Institutional Enhancement

This item supports faculty hiring and recruitment, which allows UTSA to reduce student-faculty ratios and meet the demands of our growing student population. UTSA uses these funds to increase the number of course sections offered each academic year.

Bexar County Fostering Education Success Program

This is a collaborative partnership between UTSA, Texas A&M-SA, the Alamo Colleges District, the Bexar County Children's Court, Child Advocates of San Antonio, and Family Tapestry to support higher education attainment for youth with a foster care history. The award-winning model incorporates evidence of best practices, coaching, and holistic support to meet the educational aspirations and unique needs of students with foster care history.

PreFreshman Engineering Program (PREP)

PREP prepares middle and high school students for advanced studies and careers in STEM fields. Founded in 1979, PREP has served over 40,000 participants. Notably, 80% of PREP students are members of minority groups and 53% are female.

OTHER APPROPRIATION PRIORITIES**Formula Funding**

UTSA serves as an engine of social and economic prosperity, graduating 34,570 students in the last five years. While the university's headcount has increased approximately 19% over the last five years, UTSA's state appropriation per full-time equivalent student has decreased by 7% and is \$700 under the state average. An adjusted higher education funding formula is critical to UTSA's trajectory.

State Research Funding Commitment

Texas has a history of thinking big when it comes to strategic investments in higher education, and UTSA's recent achievement of Tier One status exemplifies what is possible when the State continues to support research. In 2009, Texas initiated NRUF to encourage and support emerging research universities, and in 2022, UTSA became the fifth Texas institution to qualify. When launched, NRUF funding provided institutions nearly at \$10M annually. As additional institutions achieved NRUF

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status, the annual investment in each institution decreased substantially and is now less than half of the initial allotments. We encourage the Texas legislature to consider adjustments to the NRUF investment allotment or increase the corpus of NRUF funding to equally benefit those universities with the most immediate need and potential for overall growth.

Capital Construction Assistance Project (CCAP) - Priority 1 Public Safety Improvements

UTSA's core academic and support buildings were built nearly 50 years ago. The care of existing buildings and infrastructure is crucial for the reliability and public health of campus facilities. Key building systems reach obsolescence at 25-40 years, requiring replacement or major refurbishment. The targeted systems include electrical power, network infrastructure, roofs, utilities (including sanitary sewer), elevators, interiors, plumbing, HVAC, controls and life safety. While day-to-day maintenance continues, there has been limited funding to support public safety improvement projects.

CCAP - Priority 2 Student Success Center

UTSA seeks support to construct a 175,000GSF Student Success Center. the proposed facility is initially projected to provide 15,000 ASF of study spaces and 66,360 ASF of faculty/staff offices. The center will support the full spectrum of the college experience from prospective student to graduation and beyond.

CCAP - Priority 3 Creative Arts Education and Engagement Building

UTSA seeks support to construct a 209,000 GSF Creative Arts Education & Engagement Building. The proposed facility is initially projected to provide 53,530 ASF of teaching labs, 12,190 ASF of classrooms, and 2,500 ASF of faculty offices. The building will also include an 800-seat performance hall. This facility will support programs that enhance the skills of arts students.

Hazlewood

UTSA is grateful for the Legislature's attempts to reduce the impact of the Hazlewood program by reimbursing institutions for the reduced cost of attendance of military-affiliated students and their dependents, but considerable work remains. UTSA's 2022 Hazlewood impact is approximately \$20M and is anticipated to increase over the next biennium.

Historically Underutilized Business (HUB) Program

The HUB program facilitates participation by businesses in the contracting and purchasing process. UTSA is consistently recognized as one of the state's top 25 agencies spending more than \$5M in HUB purchases.

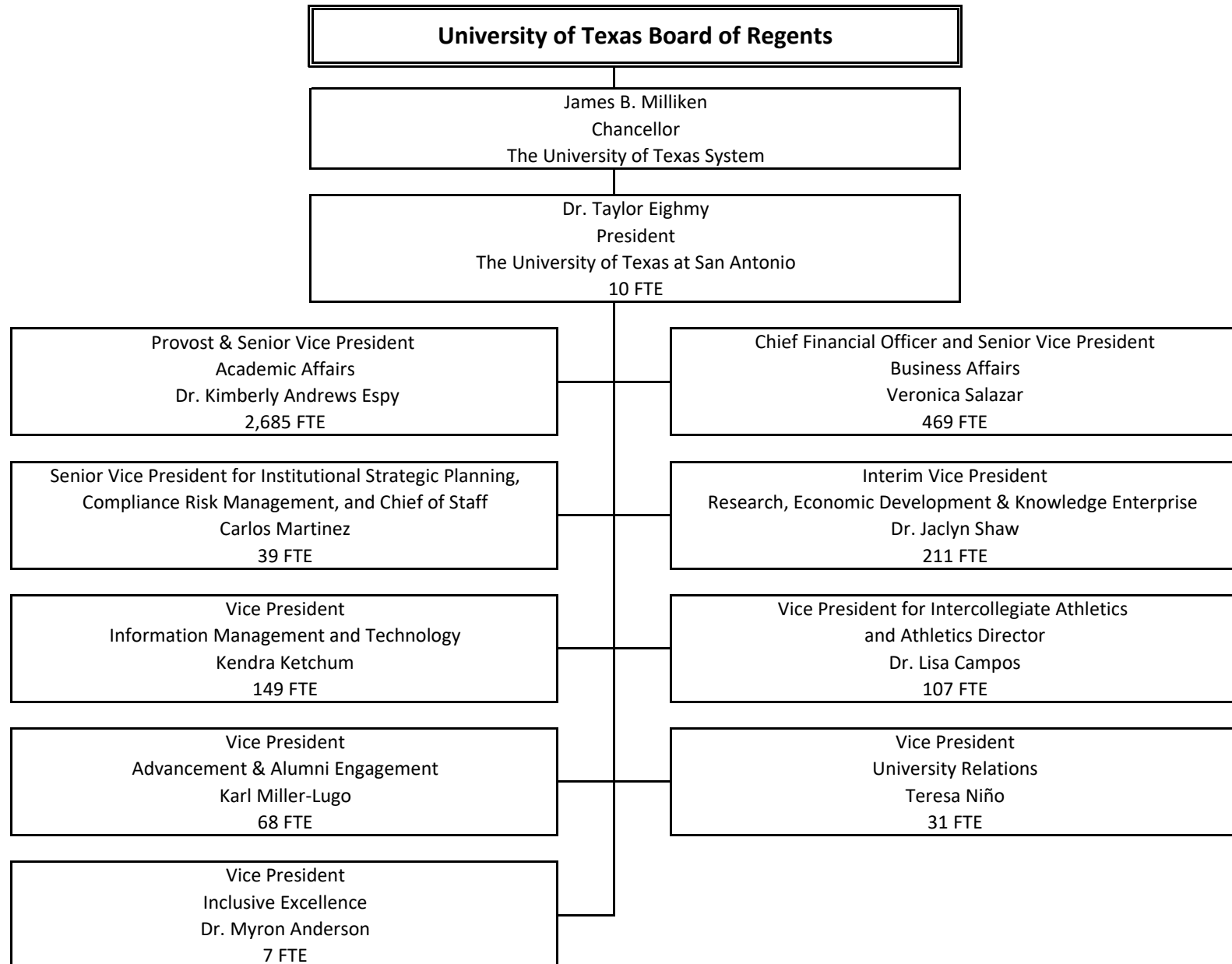
Criminal Background Checks

UTSA's policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position , as allowed by Texas Government Code Section 411.094, Texas Education Code Section 51.215, and UT System Policy UTS124. The President of UTSA has designated all positions at UTSA to be security sensitive.

SUMMARY

The continued investment in UTSA by the State of Texas will accelerate its trajectory as it prepares students to enter the workforce and contribute to our local and state economies. UTSA is helping to shape the future of San Antonio and is creating new knowledge that will change the world. We deeply appreciate the ongoing support of our university and look forward to working with the Texas Legislature in the coming session to advocate for further investment in our future .

The University of Texas at San Antonio Organizational Chart



The University of Texas at San Antonio

President

Reporting to the President: Office of the President, and Athletics Compliance (10 FTE,

Provost and Senior Vice President for Academic Affairs

Reporting to the Provost are Deans of the eight colleges: Alvarez College of Business, College of Education and Human Development, College of Health, Community and Policy, Klesse College of Engineering and Integrated Design, College of Liberal and Fine Arts, College of Sciences, Honors College, and University College. Other areas reporting to the Provost include: Graduate & Postdoctoral Studies, Libraries, Global Initiatives, Academic Innovation, Faculty Success, Career-Engaged Learning, Continuous Improvement and Accreditation, School, School of Data Science, Strategic Enrollment, Student Affairs, and Student Success. (2,685)

Chief Financial Officer and Senior Vice President for Business Affairs

Reporting to Business Affairs: Administration & Operations, Campus Services, Facilities, Financial Affairs, Real Estate, Construction & Campus Planning, People Excellence, and Public Safety. (469 FTE)

Senior Vice President for Institutional Strategic Planning, Compliance Risk Management, and Office Operations Chief of Staff

Reporting to Senior Vice President and Chief of Staff: Institutional Strategic Planning, Compliance Risk Management, Office Operations, Audit and Consulting Services, and Legal Affairs. (39 FTE)

Interim Vice President for Research, Economic Development & Knowledge Enterprise

Reporting to Research: Research Support, Research Integrity, Commercialization and Innovation, Sponsored Project Administration, Research Service Center, Institute for Economic Development, Strategic Research Initiatives, Cyber Manufacturing Innovation Institute, Laboratory Animal Resource Center, and National Security Collaboration Center. (211)

Vice President for Information and Management Technology

Reporting to Information and Management Technology: Information Technology and Support, Application and Development Support, Business Information Systems, Business Operations, Customer and Operations Support, Enterprise Managed Customer Solutions, Infrastructure Services, Business Management and Community Engagement, Cyber Security Operations, Research Computing Support, Strategic Services and Communications, and Telecom Support. (149 FTE)

Vice President for Intercollegiate Athletics & Athletics Director

Reporting to Intercollegiate Athletics: Athletic Administration, Athletic Academic Services, Athletic Business Affairs, Athletic Communications, Athletic Compliance, Athletic Creative Services, Athletic Development, Equipment Operations, Athletic Event and Facilities Management, Marketing, Sports Administration (15 teams), Sports Medicine, Strength & Conditioning, Student-Athlete Affairs and Ticket Operations & Sales. (107 FTE)

Vice President for Advancement and Alumni Engagement

Reporting to Advancement and Alumni Engagement: Development, Corporate and Foundation Engagement, Donor Relations, Alumni Relations, and Operations & Advancement Services. (68 FTE)

Vice President for University Relations

Reporting to University Relations: Strategic Communications, Community and Government Relations, University Marketing and Special Projects. (31 FTE)

Vice President for Inclusive Excellence

Reporting to Inclusive Excellence: Office of the VP for Inclusive Excellence, Restorative Justice, and University Ombuds. (7 FTE)

FTE count is based on 1st QTR FY2022 Actual FTE regardless of funding source. It excludes hourly and student employees, other than TA/GA's.

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	186,148,242		23,492,724						209,640,966		
1.1.3. Staff Group Insurance Premiums			8,876,272	9,054,600					8,876,272	9,054,600	
1.1.4. Workers' Compensation Insurance	247,329	247,329	549,139						796,468	247,329	
1.1.5. Unemployment Compensation Insurance	453	453	381,072						381,525	453	
1.1.6. Texas Public Education Grants			11,903,600	12,028,000					11,903,600	12,028,000	
Total, Goal	186,396,024	247,782	45,202,807	21,082,600					231,598,831	21,330,382	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,501,960		34,183,656						38,685,616		
2.1.2. Ccap Revenue Bonds	33,281,300	42,420,282							33,281,300	42,420,282	
Total, Goal	37,783,260	42,420,282	34,183,656						71,966,916	42,420,282	
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Pre-Engineering Program	571,458	571,458							571,458	571,458	
3.1.3. Foster Care Pilot Program	3,500,000	3,500,000							3,500,000	3,500,000	
3.2.1. Sa-Life Sciences Institute (Salsi)	2,638,284	2,638,284							2,638,284	2,638,284	14,000,000
3.3.1. Small Business Development Center	5,083,818	5,083,818							5,083,818	5,083,818	3,256,688
3.3.2. Institute Of Texan Cultures	2,003,224	2,003,224							2,003,224	2,003,224	2,003,224
3.3.3. Sw Tx Border Sbdc	1,626,828	1,626,828							1,626,828	1,626,828	1,042,144
3.3.6. Cybersecure Advanced Manufacturing	5,000,000	5,000,000							5,000,000	5,000,000	1,500,000
3.4.1. Institutional Enhancement	3,577,677	3,577,677					88	88	3,577,765	3,577,765	
3.4.2. Texas Demographic Center	669,632	669,632							669,632	669,632	1,007,208
3.5.1. Exceptional Item Request											32,000,000
Total, Goal	24,670,921	24,670,921					88	88	24,671,009	24,671,009	54,809,264
Goal: 6. Research Funds											
6.1.1. Core Research Support	12,688,044								12,688,044		
Total, Goal	12,688,044								12,688,044		
Total, Agency	261,538,249	67,338,985	79,386,463	21,082,600			88	88	340,924,800	88,421,673	54,809,264
Total FTEs									2,456.6	2,578.5	79.8

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	88,050,385	105,149,333	104,491,633	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,196,023	4,416,072	4,460,200	4,504,800	4,549,800
4 WORKERS' COMPENSATION INSURANCE	279,188	385,568	410,900	123,665	123,664
5 UNEMPLOYMENT COMPENSATION INSURANCE	409,558	147,625	233,900	226	227
6 TEXAS PUBLIC EDUCATION GRANTS	5,997,334	5,978,700	5,924,900	5,984,100	6,043,900
TOTAL, GOAL 1	\$99,932,488	\$116,077,298	\$115,521,533	\$10,612,791	\$10,717,591
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	17,381,326	19,342,808	19,342,808	0	0
2 CCAP REVENUE BONDS	16,641,000	16,640,750	16,640,550	21,210,141	21,210,141

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$34,022,326	\$35,983,558	\$35,983,358	\$21,210,141	\$21,210,141

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

1 TEXAS PRE-ENGINEERING PROGRAM	271,443	285,729	285,729	285,729	285,729
3 FOSTER CARE PILOT PROGRAM	1,762,267	1,750,000	1,750,000	1,750,000	1,750,000

2 Research

1 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,585,584	1,319,142	1,319,142	1,319,142	1,319,142
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3 Public Service

1 SMALL BUSINESS DEVELOPMENT CENTER	2,552,022	2,541,909	2,541,909	2,541,909	2,541,909
2 INSTITUTE OF TEXAN CULTURES	932,112	1,001,612	1,001,612	1,001,612	1,001,612
3 SW TX BORDER SBDC	816,877	813,414	813,414	813,414	813,414
6 CYBERSECURE ADVANCED MANUFACTURING	0	2,500,000	2,500,000	2,500,000	2,500,000

4 INSTITUTIONAL SUPPORT

2.A. Summary of Base Request by Strategy

8/2/2022 11:57:38AM

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Automated Budget and Evaluation System of Texas (ABEST)

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INSTITUTIONAL ENHANCEMENT	1,788,838	1,788,883	1,788,882	1,788,883	1,788,882
2 TEXAS DEMOGRAPHIC CENTER	402,545	334,816	334,816	334,816	334,816
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$10,111,688	\$12,335,505	\$12,335,504	\$12,335,505	\$12,335,504
<u>6</u> Research Funds					
<u>1</u> <i>Core Research Support</i>					
1 CORE RESEARCH SUPPORT	4,955,052	6,344,022	6,344,022	0	0
TOTAL, GOAL 6	\$4,955,052	\$6,344,022	\$6,344,022	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236

743 The University of Texas at San Antonio

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	105,698,756	130,770,549	130,767,700	33,669,493	33,669,492
SUBTOTAL	\$105,698,756	\$130,770,549	\$130,767,700	\$33,669,493	\$33,669,492
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,512,790	4,541,937	4,501,100	0	0
770 Est. Other Educational & General	38,810,008	35,427,853	34,915,573	10,488,900	10,593,700
SUBTOTAL	\$43,322,798	\$39,969,790	\$39,416,673	\$10,488,900	\$10,593,700
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	0	44	44	44	44
SUBTOTAL	\$0	\$44	\$44	\$44	\$44
TOTAL, METHOD OF FINANCING	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **743**

Agency name: **The University of Texas at San Antonio**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$112,836,252	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$121,038,592	\$121,035,743	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$33,669,493	\$33,669,492
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RIDER APPROPRIATION

Art IX, Sec 17.34 Institute of Texas Cultures

\$0	\$69,500	\$69,500	\$0	\$0
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Art IX, Sec 17.34 Cybersecure Advanced Manufacturing

\$0	\$2,500,000	\$2,500,000	\$0	\$0
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Art IX, Sec 17.47 Additional Funding for Formula Funding

\$0	\$7,162,457	\$7,162,457	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.108 Integrated Foster Care Support Programs		\$1,750,000	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session		\$(8,887,496)	\$0	\$0	\$0	\$0
Comments: Sec 1(45) 5% Appropriation Reduction						
TOTAL,	General Revenue Fund	\$105,698,756	\$130,770,549	\$130,767,700	\$33,669,493	\$33,669,492
TOTAL, ALL	GENERAL REVENUE	\$105,698,756	\$130,770,549	\$130,767,700	\$33,669,493	\$33,669,492

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$4,170,246	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$3,869,200	\$3,869,200	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					
		\$342,544	\$672,737	\$631,900	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,512,790	\$4,541,937	\$4,501,100	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$38,896,876	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$41,482,238	\$41,485,892	\$0	\$0
	State Appropriations from MOF Table					
		\$0	\$0	\$0	\$10,488,900	\$10,593,700
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(86,868)	\$(6,054,385)	\$(6,570,319)	\$0	\$0
<hr/>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$38,810,008	\$35,427,853	\$34,915,573	\$10,488,900	\$10,593,700
<hr/>						
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$43,322,798	\$39,969,790	\$39,416,673	\$10,488,900	\$10,593,700
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$43,322,798	\$39,969,790	\$39,416,673	\$10,488,900	\$10,593,700
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$149,021,554	\$170,740,339	\$170,184,373	\$44,158,393	\$44,263,192
<hr/>						
<u>OTHER FUNDS</u>						
<hr/>						
802	License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$44	\$0	\$0	\$0	\$0
<hr/>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$44	\$44	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/2/2022 11:57:38AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743		Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$44	\$44
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(44)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$0	\$44	\$44	\$44	\$44
TOTAL, ALL	OTHER FUNDS	\$0	\$44	\$44	\$44	\$44
GRAND TOTAL		\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 743	Agency name: The University of Texas at San Antonio				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	2,517.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	2,408.3	2,408.3	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,558.5	2,578.5
RIDER APPROPRIATION					
Art IX, Sec 17.34 Institute of Texas Cultures	0.0	1.0	1.0	0.0	0.0
Art IX, Sec 17.34 Cybersecure Advanced Manufacturing	0.0	6.0	6.0	0.0	0.0
Art IX, Section 17.47 Additional Funding for Formula Funding	0.0	143.2	143.2	0.0	0.0
Art IX, Sec 18.108 Integrated Foster Care Support Programs	35.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthroized Number Over (Below) Cap	(513.9)	(226.9)	(101.9)	0.0	0.0
TOTAL, ADJUSTED FTES	2,038.9	2,331.6	2,456.6	2,558.5	2,578.5

2.B. Summary of Base Request by Method of Finance

8/2/2022 11:57:38AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **743**Agency name: **The University of Texas at San Antonio****METHOD OF FINANCING****Exp 2021****Est 2022****Bud 2023****Req 2024****Req 2025****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**743 The University of Texas at San Antonio**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$49,107,982	\$55,230,767	\$55,280,259	\$6,393,127	\$6,407,759
1002 OTHER PERSONNEL COSTS	\$25,965,659	\$27,535,378	\$27,494,190	\$5,024,923	\$5,070,583
1005 FACULTY SALARIES	\$46,248,105	\$60,104,649	\$59,728,620	\$1,990,359	\$1,994,313
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$16,641,000	\$16,640,750	\$16,640,550	\$21,210,141	\$21,210,141
2009 OTHER OPERATING EXPENSE	\$11,058,808	\$11,228,839	\$11,040,798	\$9,539,887	\$9,580,440
OOE Total (Excluding Riders)	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236
OOE Total (Riders)					
Grand Total	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/2/2022 11:57:39AM

743 The University of Texas at San Antonio					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	50.90%	54.10%	54.60%	55.00%	55.30%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	47.80%	50.80%	51.30%	51.70%	51.90%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	51.50%	54.70%	55.20%	55.60%	56.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	54.30%	57.70%	58.20%	58.70%	59.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	51.10%	54.30%	54.80%	55.20%	55.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	31.90%	33.00%	33.20%	33.30%	33.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	28.90%	29.90%	30.10%	30.20%	30.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	32.60%	33.70%	33.90%	34.00%	34.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv					
	29.00%	30.00%	30.20%	30.30%	30.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	36.60%	37.90%	38.10%	38.20%	38.30%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	77.90%	79.30%	80.00%	80.50%	80.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	75.40%	76.80%	77.40%	77.90%	78.20%

2.D. Summary of Base Request Objective Outcomes

8/2/2022 11:57:39AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

743 The University of Texas at San Antonio					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.50%	78.90%	79.60%	80.10%	80.40%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	81.20%	82.70%	83.40%	83.90%	84.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.10%	82.60%	83.30%	83.80%	84.10%
16 Percent of Semester Credit Hours Completed	96.00%	96.10%	96.20%	96.20%	96.30%
KEY 17 Certification Rate of Teacher Education Graduates	66.10%	62.00%	63.00%	64.00%	65.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.40%	76.90%	77.30%	77.80%	78.30%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	94.10%	95.00%	96.00%	96.00%	96.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	90.00%	90.10%	90.30%	90.40%	90.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.40%	45.40%	45.40%	45.40%	45.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.40%	70.00%	70.20%	70.30%	70.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.60%	34.00%	34.20%	34.30%	34.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	22.70%	22.70%	22.80%	22.90%	23.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	69.30%	70.00%	71.50%	72.00%	73.00%

2.D. Summary of Base Request Objective Outcomes

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)**743 The University of Texas at San Antonio**

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY	26 Dollar Value of External or Sponsored Research Funds (in Millions)	60.60	54.00	55.10	56.20	57.30
	27 External Research Funds As Percentage Appropriated for Research	917.61%	704.44%	718.53%	732.90%	747.56%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME : 11:57:39AM

Agency code: 743

Agency name: The University of Texas at San Antonio

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	San Antonio Life Sciences Institute	\$7,000,000	\$7,000,000	16.0	\$7,000,000	\$7,000,000	16.0	\$14,000,000	\$14,000,000
2	UTSA's BOLD Research Initiative	\$16,000,000	\$16,000,000	30.0	\$16,000,000	\$16,000,000	30.0	\$32,000,000	\$32,000,000
3	Institute of Texan Cultures	\$1,001,612	\$1,001,612	0.0	\$1,001,612	\$1,001,612	0.0	\$2,003,224	\$2,003,224
4	Texas Demographic Center	\$479,623	\$479,623	3.8	\$527,585	\$527,585	3.8	\$1,007,208	\$1,007,208
5	Cybersecure Advanced Manufacturing	\$750,000	\$750,000	4.0	\$750,000	\$750,000	8.0	\$1,500,000	\$1,500,000
6	SBDC and SWTX Border SBDC	\$2,149,416	\$2,149,416	22.0	\$2,149,416	\$2,149,416	22.0	\$4,298,832	\$4,298,832
Total, Exceptional Items Request		\$27,380,651	\$27,380,651	75.8	\$27,428,613	\$27,428,613	79.8	\$54,809,264	\$54,809,264
Method of Financing									
	General Revenue	\$27,380,651	\$27,380,651		\$27,428,613	\$27,428,613		\$54,809,264	\$54,809,264
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$27,380,651	\$27,380,651		\$27,428,613	\$27,428,613		\$54,809,264	\$54,809,264
Full Time Equivalent Positions				75.8				79.8	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 11:57:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,504,800	4,549,800	0	0	4,504,800	4,549,800
4 WORKERS' COMPENSATION INSURANCE	123,665	123,664	0	0	123,665	123,664
5 UNEMPLOYMENT COMPENSATION INSURANCE	226	227	0	0	226	227
6 TEXAS PUBLIC EDUCATION GRANTS	5,984,100	6,043,900	0	0	5,984,100	6,043,900
TOTAL, GOAL 1	\$10,612,791	\$10,717,591	\$0	\$0	\$10,612,791	\$10,717,591
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	21,210,141	21,210,141	0	0	21,210,141	21,210,141
TOTAL, GOAL 2	\$21,210,141	\$21,210,141	\$0	\$0	\$21,210,141	\$21,210,141

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 11:57:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 TEXAS PRE-ENGINEERING PROGRAM	\$285,729	\$285,729	\$0	\$0	\$285,729	\$285,729
3 FOSTER CARE PILOT PROGRAM	1,750,000	1,750,000	0	0	1,750,000	1,750,000
2 Research						
1 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,319,142	1,319,142	7,000,000	7,000,000	8,319,142	8,319,142
3 Public Service						
1 SMALL BUSINESS DEVELOPMENT CENTER	2,541,909	2,541,909	1,628,344	1,628,344	4,170,253	4,170,253
2 INSTITUTE OF TEXAN CULTURES	1,001,612	1,001,612	1,001,612	1,001,612	2,003,224	2,003,224
3 SW TX BORDER SBDC	813,414	813,414	521,072	521,072	1,334,486	1,334,486
6 CYBERSECURE ADVANCED MANUFACTURING	2,500,000	2,500,000	750,000	750,000	3,250,000	3,250,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,788,883	1,788,882	0	0	1,788,883	1,788,882
2 TEXAS DEMOGRAPHIC CENTER	334,816	334,816	479,623	527,585	814,439	862,401
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	16,000,000	16,000,000	16,000,000	16,000,000
TOTAL, GOAL 3	\$12,335,505	\$12,335,504	\$27,380,651	\$27,428,613	\$39,716,156	\$39,764,117

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 11:57:40AM

Agency code: 743	Agency name: The University of Texas at San Antonio					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
1 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$44,158,437	\$44,263,236	\$27,380,651	\$27,428,613	\$71,539,088	\$71,691,849
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$44,158,437	\$44,263,236	\$27,380,651	\$27,428,613	\$71,539,088	\$71,691,849

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 11:57:40AM

Agency code: 743		Agency name: The University of Texas at San Antonio					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$33,669,493	\$33,669,492	\$27,380,651	\$27,428,613	\$61,050,144	\$61,098,105
		\$33,669,493	\$33,669,492	\$27,380,651	\$27,428,613	\$61,050,144	\$61,098,105
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	10,488,900	10,593,700	0	0	10,488,900	10,593,700
		\$10,488,900	\$10,593,700	\$0	\$0	\$10,488,900	\$10,593,700
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	44	44	0	0	44	44
		\$44	\$44	\$0	\$0	\$44	\$44
TOTAL, METHOD OF FINANCING		\$44,158,437	\$44,263,236	\$27,380,651	\$27,428,613	\$71,539,088	\$71,691,849
FULL TIME EQUIVALENT POSITIONS							
		2,558.5	2,578.5	75.8	79.8	2,634.3	2,658.3

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
Time: 11:57:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		55.00%	55.30%			55.00%	55.30%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		51.70%	51.90%			51.70%	51.90%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		55.60%	56.00%			55.60%	56.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		58.70%	59.00%			58.70%	59.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		55.20%	55.50%			55.20%	55.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		33.30%	33.40%			33.30%	33.40%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		30.20%	30.30%			30.20%	30.30%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		34.00%	34.10%			34.00%	34.10%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
Time: 11:57:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrsv						
	30.30%	30.40%			30.30%	30.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	38.20%	38.30%			38.20%	38.30%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	80.50%	80.80%			80.50%	80.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	77.90%	78.20%			77.90%	78.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	80.10%	80.40%			80.10%	80.40%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	83.90%	84.20%			83.90%	84.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	83.80%	84.10%			83.80%	84.10%
16 Percent of Semester Credit Hours Completed						
	96.20%	96.30%			96.20%	96.30%
KEY 17 Certification Rate of Teacher Education Graduates						
	64.00%	65.00%			64.00%	65.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
Time: 11:57:40AM

Agency code: 743 Agency name: The University of Texas at San Antonio

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	77.80%	78.30%			77.80%	78.30%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	96.00%	96.00%			96.00%	96.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	90.40%	90.50%			90.40%	90.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	45.40%	45.40%			45.40%	45.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	70.30%	70.50%			70.30%	70.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	34.30%	34.50%			34.30%	34.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	22.90%	23.00%			22.90%	23.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates						
	72.00%	73.00%			72.00%	73.00%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	56.20	57.30			56.20	57.30

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
 Time: 11:57:40AM

Agency code: **743** Agency name: **The University of Texas at San Antonio**

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
27 External Research Funds As Percentage Appropriated for Research						
	732.90%	747.56%			732.90%	747.56%

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	6,308.00	5,900.00	5,959.00	6,019.00	6,079.00
2	Number of Minority Graduates	5,010.00	4,760.00	4,808.00	4,856.00	4,904.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	268.00	281.00	295.00	310.00	315.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	16.00	17.00	18.00	19.00	19.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	81.00	82.00	83.00	83.00	84.00
6	Number of Two-Year College Transfers Who Graduate	2,220.00	2,287.00	2,355.00	2,426.00	2,499.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.61 %	7.61 %	7.61 %	7.61 %	7.61 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,631.00	5,900.00	6,059.00	6,223.00	6,390.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	25.00	26.00	26.00	26.00	26.00
2	Number of Minority Students Enrolled	23,062.00	23,754.00	24,466.00	25,200.00	25,956.00
3	Number of Community College Transfers Enrolled	8,768.00	9,206.00	9,667.00	10,150.00	10,658.00
4	Number of Semester Hours Completed	371,809.00	379,245.00	386,830.00	394,567.00	402,458.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	385,951.00	393,670.00	401,543.00	409,574.00	417,766.00
6	Number of Students Enrolled As of the Twelfth Class Day	34,177.00	35,202.00	36,258.00	37,346.00	38,467.00
KEY 7	Average Student Loan Debt	21,891.00	22,384.00	21,500.00	20,616.00	19,730.00
KEY 8	Percent of Students with Student Loan Debt	62.00 %	64.00 %	64.10 %	64.20 %	64.30 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,089.00	10,107.00	10,027.00	9,947.00	9,867.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	65.80 %	66.30 %	66.30 %	66.30 %	66.40 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,502,060	\$29,110,046	\$28,927,965	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,053,200	\$20,229,835	\$20,103,299	\$0	\$0
1005	FACULTY SALARIES	\$42,495,125	\$55,809,452	\$55,460,369	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$88,050,385	\$105,149,333	\$104,491,633	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$71,787,613	\$93,106,241	\$93,042,001	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,787,613	\$93,106,241	\$93,042,001	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$4,512,790	\$4,541,937	\$4,501,100	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
770	Est. Other Educational & General	\$11,749,982	\$7,501,155	\$6,948,532	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,262,772	\$12,043,092	\$11,449,632	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$88,050,385	\$105,149,333	\$104,491,633	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,642.7	1,860.7	1,981.1	2,142.0	2,160.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$209,640,966	\$0	\$(209,640,966)	\$(209,640,966)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by instructions.
			<u>\$(209,640,966)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$5,196,023	\$4,416,072	\$4,460,200	\$4,504,800	\$4,549,800
TOTAL, OBJECT OF EXPENSE		\$5,196,023	\$4,416,072	\$4,460,200	\$4,504,800	\$4,549,800
Method of Financing:						
770	Est. Other Educational & General	\$5,196,023	\$4,416,072	\$4,460,200	\$4,504,800	\$4,549,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,196,023	\$4,416,072	\$4,460,200	\$4,504,800	\$4,549,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,504,800	\$4,549,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,196,023	\$4,416,072	\$4,460,200	\$4,504,800	\$4,549,800

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,876,272	\$9,054,600	\$178,328	\$178,328	The change is result of premium expenditure levels fluctuating from year to year as well as changes to our proportionality allocations.
			<u>\$178,328</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$279,188	\$385,568	\$410,900	\$123,665	\$123,664
TOTAL, OBJECT OF EXPENSE		\$279,188	\$385,568	\$410,900	\$123,665	\$123,664
Method of Financing:						
1	General Revenue Fund	\$130,217	\$123,665	\$123,664	\$123,665	\$123,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,217	\$123,665	\$123,664	\$123,665	\$123,664
Method of Financing:						
770	Est. Other Educational & General	\$148,971	\$261,903	\$287,236	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$148,971	\$261,903	\$287,236	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$123,665	\$123,664
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,188	\$385,568	\$410,900	\$123,665	\$123,664
FULL TIME EQUIVALENT POSITIONS:						

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$796,468	\$247,329	\$(549,139)	\$(549,139)	Change results from setting the General Revenue MOF for the 2024-2025 baseline level.
			<u>\$(549,139)</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$409,558	\$147,625	\$233,900	\$226	\$227
TOTAL, OBJECT OF EXPENSE		\$409,558	\$147,625	\$233,900	\$226	\$227
Method of Financing:						
1	General Revenue Fund	\$239	\$226	\$227	\$226	\$227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239	\$226	\$227	\$226	\$227
Method of Financing:						
770	Est. Other Educational & General	\$409,319	\$147,399	\$233,673	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$409,319	\$147,399	\$233,673	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226	\$227
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$409,558	\$147,625	\$233,900	\$226	\$227
FULL TIME EQUIVALENT POSITIONS:						

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Systemwide program provides for weekly benefits as specified in section 207 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$381,525	\$453	\$(381,072)	\$(381,072)	Change results from setting the General Revenue MOF for the 2024-2025 baseline level
			\$(381,072)	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,997,334	\$5,978,700	\$5,924,900	\$5,984,100	\$6,043,900
TOTAL, OBJECT OF EXPENSE		\$5,997,334	\$5,978,700	\$5,924,900	\$5,984,100	\$6,043,900
Method of Financing:						
770	Est. Other Educational & General	\$5,997,334	\$5,978,700	\$5,924,900	\$5,984,100	\$6,043,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,997,334	\$5,978,700	\$5,924,900	\$5,984,100	\$6,043,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,984,100	\$6,043,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,997,334	\$5,978,700	\$5,924,900	\$5,984,100	\$6,043,900

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,903,600	\$12,028,000	\$124,400	\$124,400	The change is a result of our projections for enrollment and statutory rate changes in any given year.
			\$124,400	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	37.00	37.00	37.00	37.00	37.00
2	Space Utilization Rate of Labs	33.00	33.00	33.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,843,669	\$16,840,175	\$16,927,366	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,982,300	\$1,943,586	\$1,890,877	\$0	\$0
1005	FACULTY SALARIES	\$555,357	\$559,047	\$524,565	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,381,326	\$19,342,808	\$19,342,808	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,072,947	\$2,220,184	\$2,281,776	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,072,947	\$2,220,184	\$2,281,776	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$15,308,379	\$17,122,624	\$17,061,032	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,308,379	\$17,122,624	\$17,061,032	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,381,326	\$19,342,808	\$19,342,808	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		260.0	290.2	290.8	290.8	290.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$38,685,616	\$0	\$(38,685,616)	\$(38,685,616)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.	
			<u>\$(38,685,616)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$16,641,000	\$16,640,750	\$16,640,550	\$21,210,141	\$21,210,141
TOTAL, OBJECT OF EXPENSE		\$16,641,000	\$16,640,750	\$16,640,550	\$21,210,141	\$21,210,141
Method of Financing:						
1	General Revenue Fund	\$16,641,000	\$16,640,750	\$16,640,550	\$21,210,141	\$21,210,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,641,000	\$16,640,750	\$16,640,550	\$21,210,141	\$21,210,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,210,141	\$21,210,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,641,000	\$16,640,750	\$16,640,550	\$21,210,141	\$21,210,141

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Projects (CCAP) Revenue Bond strategy provides for bond indebtedness payments of CCAP Revenue Bonds. Bond indebtedness payments of General CCAP Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

743 The University of Texas at San Antonio

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,281,300	\$42,420,282	\$9,138,982	\$9,138,982	Change in debt service requirement for bond authorizations
			\$9,138,982	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Texas Pre-Engineering Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,534	\$148,241	\$156,000	\$160,680	\$165,500
1002	OTHER PERSONNEL COSTS	\$0	\$40,000	\$21,370	\$22,011	\$22,671
1005	FACULTY SALARIES	\$2,503	\$43,650	\$49,500	\$50,985	\$52,516
2009	OTHER OPERATING EXPENSE	\$9,406	\$53,838	\$58,859	\$52,053	\$45,042
TOTAL, OBJECT OF EXPENSE		\$271,443	\$285,729	\$285,729	\$285,729	\$285,729
Method of Financing:						
1	General Revenue Fund	\$271,443	\$285,729	\$285,729	\$285,729	\$285,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$271,443	\$285,729	\$285,729	\$285,729	\$285,729
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,729	\$285,729
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,443	\$285,729	\$285,729	\$285,729	\$285,729
FULL TIME EQUIVALENT POSITIONS:		4.4	4.3	3.4	3.4	3.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Texas Pre-Engineering Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TexPrep is a national summer program that prepares middle and high school students for advanced studies and careers in STEM fields. Program priorities include improving participation of women and underrepresented minorities in these fields, promoting collaboration between educational institutions and industry, creating innovative coursework that promotes critical-thinking skills.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$571,458	\$571,458	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Foster Care Pilot Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$375,811	\$1,071,707	\$1,096,450	\$1,098,094	\$1,098,094
1002	OTHER PERSONNEL COSTS	\$45,390	\$191,252	\$192,204	\$192,781	\$192,781
1005	FACULTY SALARIES	\$27,509	\$63,894	\$29,223	\$30,392	\$31,608
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,313,557	\$423,147	\$432,123	\$428,733	\$427,517
TOTAL, OBJECT OF EXPENSE		\$1,762,267	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Method of Financing:						
1	General Revenue Fund	\$1,762,267	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,762,267	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,750,000	\$1,750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,762,267	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
FULL TIME EQUIVALENT POSITIONS:		8.5	22.9	24.4	24.9	24.9

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Foster Care Pilot Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The program's mission is to improve college enrollment, retention and graduation rates for students with a history of foster care, by expanding the students' emotional, social and professional networks, and increasing the number of youth in foster care who understand that attending college is achievable and expected and ensuring that they are academically and emotionally prepared to do so. Thus, we: 1) empower youth/young adults, using trauma-informed and holistic care, to increase their educational attainment and employment preparedness; 2) learn from our students' lived experiences, advocate for policy change and social justice, and continuously work to identify needs, bridge connections, and promote success; 3) provide barrier-free access in education and housing, promote the power of our student's voice, teach skills that aid in building supportive relationships and community connections, and encourage positive expectations for the future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,500,000	\$3,500,000	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 SA-Life Sciences Institute (SALSI)

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$301,367	\$308,294	\$317,542	\$327,069	\$336,881
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,971	\$37,971	\$39,110	\$40,283	\$41,491
2009	OTHER OPERATING EXPENSE	\$1,246,246	\$972,877	\$962,490	\$951,790	\$940,770
TOTAL, OBJECT OF EXPENSE		\$1,585,584	\$1,319,142	\$1,319,142	\$1,319,142	\$1,319,142
Method of Financing:						
1	General Revenue Fund	\$1,585,584	\$1,319,142	\$1,319,142	\$1,319,142	\$1,319,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,585,584	\$1,319,142	\$1,319,142	\$1,319,142	\$1,319,142
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,319,142	\$1,319,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,585,584	\$1,319,142	\$1,319,142	\$1,319,142	\$1,319,142
FULL TIME EQUIVALENT POSITIONS:		4.7	4.7	4.7	4.7	4.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 1 SA-Life Sciences Institute (SALSI)

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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H.B. 1716 and its companion bill S.B. 728, during the 77th session of the Legislature, authorized the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between UTSA and UT Health SA. This institute was designed to: (1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g. joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The outcomes ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition the biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UTHSCSA to develop university/industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas Economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,638,284	\$2,638,284	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,015,332	\$2,015,145	\$1,946,256	\$2,015,145	\$2,015,145
2009	OTHER OPERATING EXPENSE	\$536,690	\$526,764	\$595,653	\$526,764	\$526,764
TOTAL, OBJECT OF EXPENSE		\$2,552,022	\$2,541,909	\$2,541,909	\$2,541,909	\$2,541,909
Method of Financing:						
1	General Revenue Fund	\$2,552,022	\$2,541,909	\$2,541,909	\$2,541,909	\$2,541,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,552,022	\$2,541,909	\$2,541,909	\$2,541,909	\$2,541,909
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,541,909	\$2,541,909
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,552,022	\$2,541,909	\$2,541,909	\$2,541,909	\$2,541,909
FULL TIME EQUIVALENT POSITIONS:		32.7	33.0	32.5	33.0	33.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. The SBDC's promote the growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Specialty SBDC's promote international trade, technology commercialization, corporate and public contracting, and rural business. The SBDC is an accredited member of the Association of Small Business Development Centers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,083,818	\$5,083,818	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Institute of Texan Cultures

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$620,742	\$735,121	\$939,260	\$939,260	\$939,260
2009	OTHER OPERATING EXPENSE	\$311,370	\$266,491	\$62,352	\$62,352	\$62,352
TOTAL, OBJECT OF EXPENSE		\$932,112	\$1,001,612	\$1,001,612	\$1,001,612	\$1,001,612
Method of Financing:						
1	General Revenue Fund	\$932,112	\$1,001,612	\$1,001,612	\$1,001,612	\$1,001,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$932,112	\$1,001,612	\$1,001,612	\$1,001,612	\$1,001,612
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,001,612	\$1,001,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$932,112	\$1,001,612	\$1,001,612	\$1,001,612	\$1,001,612
FULL TIME EQUIVALENT POSITIONS:		16.0	19.0	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens, that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Institute of Texan Cultures

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,003,224	\$2,003,224	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 South-West Texas Border Network SBDC

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$461,997	\$303,363	\$293,190	\$303,363	\$303,363
2009	OTHER OPERATING EXPENSE	\$354,880	\$510,051	\$520,224	\$510,051	\$510,051
TOTAL, OBJECT OF EXPENSE		\$816,877	\$813,414	\$813,414	\$813,414	\$813,414
Method of Financing:						
1	General Revenue Fund	\$816,877	\$813,414	\$813,414	\$813,414	\$813,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$816,877	\$813,414	\$813,414	\$813,414	\$813,414
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$813,414	\$813,414
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$816,877	\$813,414	\$813,414	\$813,414	\$813,414
FULL TIME EQUIVALENT POSITIONS:		7.8	5.3	4.8	5.3	5.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

STRATEGY: 3 South-West Texas Border Network SBDC Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South- West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund and Emerging Technology Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The RBP convenes an annual statewide rural development conference supported by the Governor's office of Economic Development and Tourism, Texas Department of Agriculture, U. S. Small Business Administration, U. S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The "Texas Rural Challenge" helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,626,828	\$1,626,828	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Cybersecure Advanced Manufacturing

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$562,317	\$562,317	\$812,317	\$812,317
1002	OTHER PERSONNEL COSTS	\$0	\$181,440	\$181,440	\$181,440	\$181,440
1005	FACULTY SALARIES	\$0	\$506,243	\$506,243	\$506,243	\$506,243
2009	OTHER OPERATING EXPENSE	\$0	\$1,250,000	\$1,250,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	6.0	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 6 Cybersecure Advanced Manufacturing

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Cybersecurity attacks continue to threaten Texas advanced technology and manufacturing companies that are essential to the Texas and National economy. The U.S. government has adopted Cybersecurity Maturity Model Certifications (CMMC) which are now required for all U.S. manufacturers. UTSA leveraged its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC), to establish a Cybersecure Advanced Manufacturing for Texas Initiative to assist Texas manufacturers with getting certified, improving their cybersecurity, training their workforce, and expanding their global competitiveness. Under this initiative, UTSA continues to 1) support education for Texas companies and manufacturers and assist with certification, 2) develop dynamic cyber related training materials and tools to demonstrate achievement of CMMC certification that meets evolving federal requirements, 3) develop a regional "Center for Disaster Adaptive Supply Chain Management" positioning Texas for global leadership in this area, and 4) develop and disseminate cybersecurity innovations to secure Texas manufacturers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,000,000	\$5,000,000	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$464,631	\$470,761	\$464,631	\$464,631	\$464,631
1005	FACULTY SALARIES	\$1,324,207	\$1,305,203	\$1,324,207	\$1,324,208	\$1,324,207
2009	OTHER OPERATING EXPENSE	\$0	\$12,919	\$44	\$44	\$44
TOTAL, OBJECT OF EXPENSE		\$1,788,838	\$1,788,883	\$1,788,882	\$1,788,883	\$1,788,882
Method of Financing:						
1	General Revenue Fund	\$1,788,838	\$1,788,839	\$1,788,838	\$1,788,839	\$1,788,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,788,838	\$1,788,839	\$1,788,838	\$1,788,839	\$1,788,838
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$44	\$44	\$44	\$44
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$44	\$44	\$44	\$44
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,788,883	\$1,788,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,788,838	\$1,788,883	\$1,788,882	\$1,788,883	\$1,788,882
FULL TIME EQUIVALENT POSITIONS:		21.9	21.9	21.9	21.9	23.2

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement, and public service. As an institution of access and excellence, UTSA embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation and the world. The institutional enhancement funding is critical to support academic and student support efforts at UTSA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,577,765	\$3,577,765	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Texas Demographic Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$223,916	\$288,883	\$272,568	\$272,568	\$272,568
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$99,457	\$22,034	\$38,248	\$38,248	\$38,248
2009	OTHER OPERATING EXPENSE	\$79,172	\$23,899	\$24,000	\$24,000	\$24,000
TOTAL, OBJECT OF EXPENSE		\$402,545	\$334,816	\$334,816	\$334,816	\$334,816
Method of Financing:						
1	General Revenue Fund	\$402,545	\$334,816	\$334,816	\$334,816	\$334,816
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$402,545	\$334,816	\$334,816	\$334,816	\$334,816
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$334,816	\$334,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$402,545	\$334,816	\$334,816	\$334,816	\$334,816
FULL TIME EQUIVALENT POSITIONS:		2.9	3.1	3.5	3.5	3.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 2 Texas Demographic Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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To make demographic, economic and related data readily available and accessible to Texas legislators, the public and private sectors and to produce annual population estimates for counties and places in Texas, biennial projections of the population by age, sex and race/ethnicity for Texas and counties in Texas for use by Texas state agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$669,632	\$669,632	\$0	\$0	No Change
			<u>\$0</u>	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

743 The University of Texas at San Antonio

GOAL: 6 Research Funds
OBJECTIVE: 1 Core Research Support
STRATEGY: 1 Core Research Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,038,923	\$3,376,714	\$3,376,714	\$0	\$0
1005	FACULTY SALARIES	\$1,705,976	\$1,757,155	\$1,757,155	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,210,153	\$1,210,153	\$1,210,153	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,955,052	\$6,344,022	\$6,344,022	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,955,052	\$6,344,022	\$6,344,022	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,955,052	\$6,344,022	\$6,344,022	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,955,052	\$6,344,022	\$6,344,022	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.3	60.5	60.5	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

743 The University of Texas at San Antonio

GOAL: 6 Research Funds
OBJECTIVE: 1 Core Research Support
STRATEGY: 1 Core Research Support

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,688,044	\$0	\$(12,688,044)	\$(12,688,044)	Funds are legislatively determined to eligible institutions
			<u>\$(12,688,044)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236
METHODS OF FINANCE (INCLUDING RIDERS):				\$44,158,437	\$44,263,236
METHODS OF FINANCE (EXCLUDING RIDERS):	\$149,021,554	\$170,740,383	\$170,184,417	\$44,158,437	\$44,263,236
FULL TIME EQUIVALENT POSITIONS:	2,038.9	2,331.6	2,456.6	2,558.5	2,578.5

3.B. Rider Revisions and Additions Request

Agency Code: 743	Agency Name: The University of Texas at San Antonio	Prepared By: Paula Pierson	Date: 7/29/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
UTSA Rider (new)	III-92 (new)	<p>Institute of Texan Cultures. Included in the amounts appropriated above in Strategy C.3.2., Institute of Texan Cultures is \$1,000,000 in General Revenue in fiscal year 2024 and \$1,000,000 in General Revenue in fiscal year 2025 which may be used during the 2024-2025 biennium for planning, repairs and rehabilitation of facilities associated with the Institute of Texan Cultures at The University of Texas at San Antonio.</p> <p>This appropriation is contingent upon approval of two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i) of the Texas Constitution, the legislature finds that there is a demonstrated need for planning, repairs and rehabilitation of facilities associated with the Institute of Texan Cultures at The University of Texas at San Antonio, and that such appropriation may be used for such improvements.</p> <p><i>UTSA requests flexibility with any additional appropriations made beyond the 2022-23 appropriation levels to Institute of Texan Cultures to permit UTSA to use resources for planning, repairs, and rehabilitation to facilities associated with the Institute of Texan Cultures at UTSA.</i></p>		

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **11:58:16AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: San Antonio Life Sciences Institute Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-02-01 SA-Life Sciences Institute (SALSI)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	750,000	800,000
1002	OTHER PERSONNEL COSTS	350,000	400,000
1005	FACULTY SALARIES	1,650,000	1,750,000
2009	OTHER OPERATING EXPENSE	4,250,000	4,050,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	16.00

DESCRIPTION / JUSTIFICATION:

The San Antonio Life Sciences Institute (SALSI) serves as a catalyst for interdisciplinary collaborations and curriculum alignments in the health, biomedical and biotechnology industries for San Antonio and south Texas. This initiative is unique in Texas, helping elevate UTSA to Carnegie R1 and National Research University Fund status. Specifically, this initiative fuels the biomedical research profile of the state through collaborations with UT Health San Antonio, Texas Biomedical Research Institute (TBRI), Southwest Research Institute (SwRI) and the San Antonio Military Health System (SAMHS). As UTSA and UT Health begin a new school of public health the new programming in FY24/25 will serve as the next catalyst for bold new research endeavors including a UTSA led Cancer Research Initiative, a Health Analytics training program and bioinformatics research center, as well as a Human Mobility and Resilience laboratory, each of which will support collaborations with partners and create new, opportunities for training, cutting edge research, and workforce development. Further enhancements will be made with core research facilities and associated laboratory updates, including those critical to bio and digital security. Through these investments, UTSA will comprehensively address health related challenges in underserved populations in Texas while training the regional and statewide workforce, and explore federal research opportunities to further expand the knowledge enterprise.

EXTERNAL/INTERNAL FACTORS:

In order to holistically address long standing and emerging population health issues of Texas, UTSA must build and drive partnerships within the health and biomedical research community of San Antonio and surrounding region. The San Antonio Partnership for Precision Therapeutics (SAPPT), Brain Health Consortium, MATRIX AI Consortium for Human Wellbeing, Vaccine Development Center of San Antonio, RegenMED SA and the Center for Innovative Drug Discovery, as joint partnership initiatives, will enable significant progress in brain health, cancer, health disparities, mental health and regenerative disorders. Through the proposed new programming, UTSA faculty

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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and researchers will have the ability to pursue bold new research endeavors, recruit top talent and expand training for graduate students using the latest research tools and state of the art equipment not attainable without state investment. As UTSA's capabilities expand so will the university's competitiveness in pursuing federal funding and the overall impact Texas has on advancing innovation in the life sciences. While SALS research facilitates a future strategic workforce and research development efforts with limited funding, many research opportunities cannot be pursued. We must continue to build upon UTSA's academic successes and secure the necessary resources to facilitate research and continue producing high quality talent and research innovations.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Future program expenses will scale based on state funding support, ability to secure additional revenue for program sustainability and partnerships for shared expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,000,000	\$7,000,000	\$7,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 35.00%

CONTRACT DESCRIPTION :

Contract examples: 1) access control tools and services for high risk research areas, 2) IT services for data backup, 3) laboratory facility upgrades, 4) biosecurity training and system improvements.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **11:58:16AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: UTSA's BOLD Research Initiative Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,300,000
1002	OTHER PERSONNEL COSTS	750,000	800,000
1005	FACULTY SALARIES	3,500,000	3,650,000
2009	OTHER OPERATING EXPENSE	10,500,000	10,250,000
TOTAL, OBJECT OF EXPENSE		\$16,000,000	\$16,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	16,000,000	16,000,000
TOTAL, METHOD OF FINANCING		\$16,000,000	\$16,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

Although a relatively young university, UTSA has made exceptional strides in being recognized as a bold university driving cutting edge research. As witnessed by UTSA's rapid ascent to the Carnegie R1 status and eligibility for the National Research University Fund in Texas, UTSA continues to demonstrate the tremendous benefits of being a Tier One, Hispanic Serving Institute, premier research university. To build upon our national successes, UTSA requires additional investments in research expertise, advanced technology, and research infrastructure expansion. Leveraging state investment, UTSA will launch a BOLD Research Initiative to build an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges. UTSA's strategy will 1) attract renowned faculty scholars and top tier students in disciplines of importance; 2) facilitate and encourage scientific research and technology development in aligned disciplines, and 3) develop research programs in trending fields aligned to federal interests, such as human immunology, neuroscience, bioengineering, material science, quantum security, AI, cloud computing, data analytics, microelectronics and nex-gen communications. This initiative will expand UTSA's research reputation and further mature and expand public and private collaborations to increase UTSA's national competitiveness, while garnering new funding sources for program sustainability.

EXTERNAL/INTERNAL FACTORS:

UTSA has made remarkable progress in attracting premier faculty, researchers and graduate students who have helped propel the university to new academic heights. The greatest challenge to attracting top talent is having state of the art facilities, equipment and research capabilities that will ensure scholarly success. To continue to build upon the university's trajectory we must continue to invest in the resources that will propel UTSA to the forefront of world class research and assist in drawing top talent to Texas. UTSA will use this bold investment to design world class life and physical sciences research facilities and to strengthen our ability to conduct biomedical research through lab

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	renovations, procurement of state of the art equipment, infrastructure expansion for a biosafety containment level 3 (BSL-3) laboratory and associated hazardous waste storage capabilities necessary to grow high risk research programs. Further investment is needed to meet industry demands, requiring UTSA's expansion of research information technology capabilities and secure facilities. These investments will allow the university to build upon the successes established around national security and the digital economy.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing IT costs will be dependent upon annual maintenance and upgrade costs. UTSA will seek partners to contribute IT services, equipment and infrastructure to maximize state investment and enable long term program sustainability.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$16,000,000	\$16,000,000	\$16,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 30.00%

CONTRACT DESCRIPTION :

UTSA will contract with vendors for purchase, installation and maintenance of new research equipment and improvements/expansion to laboratory facilities. UTSA will contract with vendors to provide hardware, software solutions and technology innovation tools.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **11:58:16AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Institute of Texan Cultures
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	Yes
Includes Funding for the Following Strategy or Strategies:	03-03-02 Institute of Texan Cultures

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,001,612	1,001,612
TOTAL, OBJECT OF EXPENSE		\$1,001,612	\$1,001,612

METHOD OF FINANCING:

1	General Revenue Fund	1,001,612	1,001,612
TOTAL, METHOD OF FINANCING		\$1,001,612	\$1,001,612

DESCRIPTION / JUSTIFICATION:

Special Item funding increase will be used for capital construction and/or facility renovation costs following the outcome of the ITC 2068 visioning and evaluation phases. UTSA plans to execute a new outreach and engagement strategy; better integrate into UTSA's academic and research enterprises, and pivot to develop exhibits on current cultural topics in Texas; develop new digital exhibits, programs and services that will serve more Texans through the use of technology - especially important during the pandemic; digitize ITC's permanent physical exhibits, artifacts and research; expand ITC's web presence, including developing a media channel focused on Texan cultures; expand partnerships with UTSA faculty to foster curricular innovation and support academic research, and link to UTSA's Classroom to Career Initiative to create expanded opportunities for UTSA students to engage in experiential learning; collaboratively work with civic, governmental and cultural groups on educational programming; focus on the development of programming that resonates with intergenerational audiences and continue to provide teaching resources to K-12 educators statewide that facilitates statewide of professional development opportunities for teachers on the use of primary and secondary sources in the classroom; and reinvigorate philanthropic infrastructure in concert with UTSA's Capital Campaign.

EXTERNAL/INTERNAL FACTORS:

The community input and support gained as part of the on-going ITC 2068 visioning and future evaluation phases would be greatly impacted without the additional funding needed to realize the vision. As the only resource in Texas devoted entirely to the state's rich, diverse history, it is important that the Institute of Texan Cultures continue to provide current and future generations with a greater awareness of and appreciation for Texas' unique cultural heritage by expanding the institute's research and storytelling through new programming, greater use of technology, and the exploration of topics at the intersection of culture and current events. The ITC's facility, the Texas Pavilion, in its current state does not meet recognized standards for accreditation. With accreditation being a future goal, it is vital to address the unfilled needs necessary to meet these standards.

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The ITC requests ongoing funding at the same level of support. ITC's facility, the Texas Pavilion, in its current state does not meet recognized standards for accreditation. With accreditation being a future goal for the Institute, it is vital to address the unfilled needs necessary to meet these standards.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,001,612	\$1,001,612	\$1,001,612

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Consultant, General construction/renovation

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME: 11:58:16AM

Agency code: 743 Agency name: The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;">Item Name: Texas Demographic Center</p> <p style="text-align: right;">Item Priority: 4</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: No</p> <p style="text-align: right;">Includes Funding for the Following Strategy or Strategies: 03-04-02 Texas Demographic Center</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,398	5,905
1002	OTHER PERSONNEL COSTS	117,000	128,700
1005	FACULTY SALARIES	301,225	331,380
2009	OTHER OPERATING EXPENSE	56,000	61,600
TOTAL, OBJECT OF EXPENSE		\$479,623	\$527,585
METHOD OF FINANCING:			
1	General Revenue Fund	479,623	527,585
TOTAL, METHOD OF FINANCING		\$479,623	\$527,585
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.80	3.80

DESCRIPTION / JUSTIFICATION:

The Texas Demographic Center (TDC) has worked to maintain the core functions of producing and disseminating population estimates and projections for Texas and to support efforts for a complete Census 2020 count with minimal staffing following reductions compared to the budget earlier last decade. Efforts to collect data and produce estimates and projections have been significantly restricted and research to advance the quality and accuracy has been difficult. An expansion of the special item will enable hiring scientific staff and engagement with faculty members that can significantly improve our ability to improve the quantity and quality of data products that are used by the Legislature, State agencies, counties, cities, and businesses. It will enable more robust and accessible dissemination of our products and will support the creation of a branch of the Texas Data Research Center to allow TDC to access secure Census Bureau data that will enhance the ability to conduct research that will result in the production of more accurate and timely data products that are relevant to functions of the Legislature, State agencies, and other entities. It will also support the development of a State master address file that will facilitate more accurate population estimates and will be useful to the work of other State agencies in will support efforts to ensure a complete population count in the 2030 census.

EXTERNAL/INTERNAL FACTORS:

The population of Texas is growing more than any other state and the capacity of the Texas Demographic Center to produce and disseminate accurate and detailed data products used by the Legislature, State agencies, counties, cities, and businesses is limited due to current levels of funding. The U.S. Census Bureau has a Research Data Center program that if UTSA were to participate as a branch, would allow access to secure data that would enable more accurate and timely production of population estimates and projections. New methodologies have been developed that TDC has not yet had the capacity to incorporate into production and there is inadequate staff to allow the

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	conduct of research to refine the methodology and improve accuracy, efficiency, and timeliness of production. Resources for state demographic data production and dissemination lag behind many other similarly sized states and there are indicators that expanded resources would enable substantial improvements in the quality and utility of demographic data and can result in improved efficiencies of the work of State agencies, counties, and cities and businesses.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are anticipated to be similar to the current request with possible adjustments for inflation. The work the Texas Demographic Center conducts will continue to be needed and will potentially expand as the 2030 census approaches.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$527,585	\$527,585	\$527,585

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME: 11:58:16AM

Agency code: 743 Agency name: The University of Texas at San Antonio

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Cybersecure Advanced Manufacturing Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-03-06 Cybersecure Advanced Manufacturing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	388,412	388,412
1002	OTHER PERSONNEL COSTS	100,509	100,509
1005	FACULTY SALARIES	209,079	209,079
2009	OTHER OPERATING EXPENSE	52,000	52,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	8.00

DESCRIPTION / JUSTIFICATION:

Cybersecurity attacks continue to threaten Texas advanced technology and manufacturing companies that are essential to the Texas and national economy. The U.S. government recently adopted Cybersecurity Maturity Model Certifications (CMMC) which will be required for all U.S. manufacturers. Under the CMMC program, contractors will be required to implement cybersecurity protection standards, and, as required, perform self-assessments or obtain third-party certification as a condition of defense contract awards. UTSA is leveraging two cybersecurity powerhouses (the Cybersecurity Manufacturing Innovation Institute and the National Security Collaboration Center) to assist manufacturers achieve certification, improving their cybersecurity, training the workforce, and expanding their global competitiveness. Funding through this special initiative will a) support education about CMMC for small and medium Texas manufacturers so they can grow their business volume, b) develop tools to demonstrate achievement of certification, c) develop a US hub for “adaptive supply chain” management positioning Texas manufacturers for global leadership, and d) collocate small to medium manufactures through a residency program to establish satellite production lines and warehousing for responsive production capabilities, and e) collocate with customers and suppliers for accessible and pervasive education, training and research and development initiatives.

EXTERNAL/INTERNAL FACTORS:

The U.S. Government issued new cybersecurity certification requirements for all of their contracts; pervasive national and global adoption will likely follow. The current pandemic has intensified the need to secure our supply chains and making them pandemic adaptive and future proof. The Cybersecurity Maturity Model Certification (CMMC) is the framework that measures a contractor’s cybersecurity maturity to include the implementation of cybersecurity practices and institutionalization of processes. Within 3 years, all manufacturers and businesses are at enormous risk of not being able to meet these requirements. Companies that quickly meet these requirements will be

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	highly competitive and those who fail to understand and meet these requirements will be vulnerable and at risk of financial sustainability. This special initiative will allow the CyManII and the NSCC to offer Texas manufacturers the necessary training, expertise, and advanced cybersecurity knowledge. This positions Texas manufacturers and businesses to maintain and substantially increase their business volume.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing support at this same level will be required once this increased funding level is received.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$750,000	\$750,000	\$750,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 33.00%

CONTRACT DESCRIPTION :

CyManII entered into a 5 year lease with Port San Antonio, where this initiative will host its headquarters, training facility and manufacturing demonstration facility. IT contracts are expected for different services necessary for operations.

4.A. Exceptional Item Request Schedule
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DATE: **8/2/2022**
TIME: **11:58:16AM**

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"> Item Name: Small Business Development Center and South-West Texas Border SBDC Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-01 Small Business Development Center 03-03-03 South-West Texas Border Network SBDC </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,770,000	1,770,000
2009	OTHER OPERATING EXPENSE	379,416	379,416
TOTAL, OBJECT OF EXPENSE		\$2,149,416	\$2,149,416
METHOD OF FINANCING:			
1	General Revenue Fund	2,149,416	2,149,416
TOTAL, METHOD OF FINANCING		\$2,149,416	\$2,149,416
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

The SBDC, which focuses resources on urban communities, and SWTX Border SBDC, which focuses on rural communities, provides UTSA faculty and students the ability to leverage their academic and professional experience to provide small business and community economic development resources throughout a 79-county South- West Texas Border Region. In 2021 the SBDC services reached 31,651 small businesses, helped generate incremental tax revenue of \$43M, created 1,400 new jobs, retained 6,727 jobs, started 454 businesses, and helped access \$294M in business growth financing/investments. The SWTX Border SBDC provided training to over 10,633 small business attendees, served 1,816 small business clients, helped secure \$107M in loans, and created and retained 3,098 jobs.

Currently, small businesses across the region are reacting to the devastating effects of COVID, inflation, supply chain disruptions, workforce shortages, lack of broad band in underserved urban and rural areas and are turning to the SBDCs for assistance. The need for services in the region is outpacing the UTSA resources and to meet that need, UTSA are coordinating with SBDC Administrators across the state to request additional appropriations to support the demand for SBDC and SWTX Border SBDC services. Enhanced services for both the SBDC and SWTX Border SBDC will assist 1.200 small businesses each year of the 2024-2025 biennium.

EXTERNAL/INTERNAL FACTORS:

SBDC and SWTX SBDC played a huge role assisting small businesses access and manage COVID survival and recovery by continuing to access SBA disaster loans and other assistance provided by private and public lenders. Small business recovery will continue well into the 2024-25 biennium and beyond. Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources in a hands-on way. Funding for 2024-25 will sustain and expand economic and small business resources to many neglected areas of the state, helping rural Texas businesses and communities achieve greater success creating jobs and

Agency code: **743** Agency name: **The University of Texas at San Antonio**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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investments. The UTSA's Cyber Small Business Academy will continue to increase rural small business participation ensuring cyber awareness and security/protection planning. UTSA's HUB Procurement Academy assists rural small businesses seek and grow federal, state, and local contract opportunities. Also, UTSA's College of Health, Community and Policy, Klesse College of Engineering and Integrated Design and Alvarez College of Business will continue to provide capacity building resources to rural communities. Since 2017, small business growth throughout the SBDC 79-county service area has increased from 156,000 to 236,000 small businesses. The surge of small businesses and negative impact of COVID has created huge demands for SBDC services.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The anticipated out-year costs for Small Business Development and SW-TX Border SBDC projected as 85% salaries and 25% program maintenance and administrative costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,149,416	\$2,149,416	\$2,149,416

Agency code:	743	Agency name:	The University of Texas at San Antonio		
Code	Description		Excp 2024	Excp 2025	
Item Name:		San Antonio Life Sciences Institute			
Allocation to Strategy:		3-2-1	SA-Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		750,000	800,000	
1002	OTHER PERSONNEL COSTS		350,000	400,000	
1005	FACULTY SALARIES		1,650,000	1,750,000	
2009	OTHER OPERATING EXPENSE		4,250,000	4,050,000	
TOTAL, OBJECT OF EXPENSE			\$7,000,000	\$7,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund		7,000,000	7,000,000	
TOTAL, METHOD OF FINANCING			\$7,000,000	\$7,000,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			16.0	16.0	

Agency code:	743	Agency name:	The University of Texas at San Antonio		
Code	Description			Excp 2024	Excp 2025
Item Name:		UTSA's BOLD Research Initiative			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,250,000	1,300,000
1002	OTHER PERSONNEL COSTS			750,000	800,000
1005	FACULTY SALARIES			3,500,000	3,650,000
2009	OTHER OPERATING EXPENSE			10,500,000	10,250,000
TOTAL, OBJECT OF EXPENSE				\$16,000,000	\$16,000,000
METHOD OF FINANCING:					
	1	General Revenue Fund		16,000,000	16,000,000
TOTAL, METHOD OF FINANCING				\$16,000,000	\$16,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				30.0	30.0

Agency code:	743	Agency name:	The University of Texas at San Antonio		
Code	Description			Excp 2024	Excp 2025
Item Name:	Institute of Texan Cultures				
Allocation to Strategy:	3-3-2	Institute of Texan Cultures			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			1,001,612	1,001,612
TOTAL, OBJECT OF EXPENSE				\$1,001,612	\$1,001,612
METHOD OF FINANCING:					
1	General Revenue Fund			1,001,612	1,001,612
TOTAL, METHOD OF FINANCING				\$1,001,612	\$1,001,612
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.0

Agency code:	743	Agency name:	The University of Texas at San Antonio		
Code	Description	Excp 2024			Excp 2025
Item Name:	Texas Demographic Center				
Allocation to Strategy:	3-4-2	Texas Demographic Center			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES	5,398			5,905
1002	OTHER PERSONNEL COSTS	117,000			128,700
1005	FACULTY SALARIES	301,225			331,380
2009	OTHER OPERATING EXPENSE	56,000			61,600
TOTAL, OBJECT OF EXPENSE		\$479,623			\$527,585
METHOD OF FINANCING:					
1	General Revenue Fund	479,623			527,585
TOTAL, METHOD OF FINANCING		\$479,623			\$527,585
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.8			3.8

Agency code: 743		Agency name: The University of Texas at San Antonio	
Code	Description	Excp 2024	Excp 2025
Item Name: Cybersecure Advanced Manufacturing			
Allocation to Strategy: 3-3-6 Cybersecure Advanced Manufacturing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	388,412	388,412
1002	OTHER PERSONNEL COSTS	100,509	100,509
1005	FACULTY SALARIES	209,079	209,079
2009	OTHER OPERATING EXPENSE	52,000	52,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	8.0

Agency code:	743	Agency name:	The University of Texas at San Antonio		
Code	Description			Excp 2024	Excp 2025
Item Name:	Small Business Development Center and South-West Texas Border SBDC				
Allocation to Strategy:	3-3-1	Small Business Development Center			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,345,000	1,345,000
2009	OTHER OPERATING EXPENSE			283,344	283,344
TOTAL, OBJECT OF EXPENSE				\$1,628,344	\$1,628,344
METHOD OF FINANCING:					
1	General Revenue Fund			1,628,344	1,628,344
TOTAL, METHOD OF FINANCING				\$1,628,344	\$1,628,344
FULL-TIME EQUIVALENT POSITIONS (FTE):				17.0	17.0

Agency code:	743	Agency name:	The University of Texas at San Antonio		
Code	Description			Excp 2024	Excp 2025
Item Name:	Small Business Development Center and South-West Texas Border SBDC				
Allocation to Strategy:	3-3-3	South-West Texas Border Network SBDC			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			425,000	425,000
2009	OTHER OPERATING EXPENSE			96,072	96,072
TOTAL, OBJECT OF EXPENSE				\$521,072	\$521,072
METHOD OF FINANCING:					
1	General Revenue Fund			521,072	521,072
TOTAL, METHOD OF FINANCING				\$521,072	\$521,072
FULL-TIME EQUIVALENT POSITIONS (FTE):				5.0	5.0

4.C. Exceptional Items Strategy Request
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DATE: 8/2/2022
TIME: 11:58:17AM

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 1 SA-Life Sciences Institute (SALSI)

Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	750,000	800,000
1002 OTHER PERSONNEL COSTS	350,000	400,000
1005 FACULTY SALARIES	1,650,000	1,750,000
2009 OTHER OPERATING EXPENSE	4,250,000	4,050,000

Total, Objects of Expense

	\$7,000,000	\$7,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	7,000,000	7,000,000
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Total, Method of Finance

	\$7,000,000	\$7,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

San Antonio Life Sciences Institute

4.C. Exceptional Items Strategy Request
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DATE: 8/2/2022
TIME: 11:58:17AM

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,345,000	1,345,000
2009	OTHER OPERATING EXPENSE	283,344	283,344
Total, Objects of Expense		\$1,628,344	\$1,628,344

METHOD OF FINANCING:

1	General Revenue Fund	1,628,344	1,628,344
Total, Method of Finance		\$1,628,344	\$1,628,344

FULL-TIME EQUIVALENT POSITIONS (FTE):	17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center and South-West Texas Border SBDC

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute of Texan Cultures

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,001,612	1,001,612
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Total, Objects of Expense

	\$1,001,612	\$1,001,612
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METHOD OF FINANCING:

1 General Revenue Fund	1,001,612	1,001,612
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Total, Method of Finance

	\$1,001,612	\$1,001,612
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute of Texan Cultures

Agency Code: 743 Agency name: The University of Texas at San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 South-West Texas Border Network SBDC

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	425,000	425,000
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2009	OTHER OPERATING EXPENSE	96,072	96,072
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Total, Objects of Expense

\$521,072	\$521,072
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METHOD OF FINANCING:

1	General Revenue Fund	521,072	521,072
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Total, Method of Finance

\$521,072	\$521,072
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FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center and South-West Texas Border SBDC

4.C. Exceptional Items Strategy Request
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DATE: 8/2/2022
TIME: 11:58:17AM

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Cybersecure Advanced Manufacturing

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	388,412	388,412
1002	OTHER PERSONNEL COSTS	100,509	100,509
1005	FACULTY SALARIES	209,079	209,079
2009	OTHER OPERATING EXPENSE	52,000	52,000

Total, Objects of Expense

\$750,000	\$750,000
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METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
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Total, Method of Finance

\$750,000	\$750,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cybersecure Advanced Manufacturing

4.C. Exceptional Items Strategy Request
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DATE: 8/2/2022
TIME: 11:58:17AM

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 2 Texas Demographic Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	5,398	5,905
1002	OTHER PERSONNEL COSTS	117,000	128,700
1005	FACULTY SALARIES	301,225	331,380
2009	OTHER OPERATING EXPENSE	56,000	61,600

Total, Objects of Expense

\$479,623	\$527,585
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METHOD OF FINANCING:

1	General Revenue Fund	479,623	527,585
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Total, Method of Finance

\$479,623	\$527,585
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FULL-TIME EQUIVALENT POSITIONS (FTE):

3.8	3.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Demographic Center

4.C. Exceptional Items Strategy Request
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DATE: 8/2/2022
TIME: 11:58:17AM

Agency Code: **743** Agency name: **The University of Texas at San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,250,000	1,300,000
1002	OTHER PERSONNEL COSTS	750,000	800,000
1005	FACULTY SALARIES	3,500,000	3,650,000
2009	OTHER OPERATING EXPENSE	10,500,000	10,250,000

Total, Objects of Expense

\$16,000,000	\$16,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	16,000,000	16,000,000
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Total, Method of Finance

\$16,000,000	\$16,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTSA's BOLD Research Initiative

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2022**
Time: **11:58:17AM**

Agency Code: **743** Agency: **The University of Texas at San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal		% Actual	Diff	Actual \$	% Goal	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$4,563	0.0 %	0.0%	0.0%	\$0	0.0 %	\$1
21.1%	Building Construction	21.1 %	13.7%	-7.4%	\$6,159,201	\$45,024,195	21.1 %	10.3%	-10.8%	\$5,629,402	25.5 %	\$54,683,029
32.9%	Special Trade	32.7 %	48.2%	15.5%	\$5,401,657	\$11,216,040	32.7 %	25.5%	-7.2%	\$2,525,255	40.9 %	\$9,887,637
23.7%	Professional Services	23.6 %	29.6%	6.0%	\$1,306,269	\$4,406,249	23.6 %	40.9%	17.3%	\$824,868	32.4 %	\$2,016,849
26.0%	Other Services	24.6 %	27.8%	3.2%	\$4,597,075	\$16,543,018	24.6 %	32.4%	7.8%	\$3,454,447	57.0 %	\$10,657,425
21.1%	Commodities	21.0 %	44.4%	23.4%	\$14,732,281	\$33,174,933	21.0 %	57.0%	36.0%	\$17,129,413	27.6 %	\$30,047,496
	Total Expenditures		29.2%		\$32,196,483	\$110,368,998		27.6%		\$29,563,385		\$107,292,437

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UTSA attained 5 of the 6 statewide HUB goals and 5 of 6 agency goals in the fiscal year 2020. UTSA attained 4 out of 6 of the statewide HUB goals and 4 of 6 agency goals in the fiscal year 2021. For the fiscal years 2020 & 2021, The Office of the Comptroller of Public Accounts ranked UTSA # 12 (2020) and #18 (2021) in the Top 25 Agencies Spending More than \$5 Million with the Largest Percentage Spent with HUBs.

Applicability:

All categories were reported as applicable because the HUB reported expenditures in Heavy Construction when normally Heavy Construction is not reported due to the fact we are an educational institution which never procures these services for our wide range of projects.

Factors Affecting Attainment:

UTSA attained almost all goals even though competition in all procurement categories has increased due to a challenging economy. Cost saving measures, such as utilizing group cooperatives and other strategic contracts with minimum utilization of HUB partners under these agreements, have been a factor in attainment. There has been a shift in capital project management, from UT System to the institution and HUB goals are still being incorporated into that process.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Ongoing efforts resulted in increases in HUB vendor participation in procurement and HUB awards. To expand partnership with the community, the HUB program works closely with Chambers of Commerce and Contractors Association of San Antonio to organize events, speaking engagements and training. In FY20 the UTSA HUB Program attended 69 events and hosted 21 events; in FY21 attended 81 events and hosted 26 events. Collaborating with entities to connect with and develop

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HUB vendors in San Antonio and the State of Texas. Events like the UT System Virtual HUB Contractors Guide Seminar, hosted by UT Austin, UT San Antonio, and UT Health-San Antonio, featured presentations on construction opportunities on campuses and the UT System HUB Contractors Guide. In FY20 UTSA HUB program sponsored 1 mentor-protégé program and in FY21 sponsored 1 mentor-protégé partnership and collaborated on 2 mentor-protégé partnerships with UT System and UT Health. The program provides professional guidance and support to the protégé, facilitating development, growth, and ability to gain State business. The program fosters voluntary and enthusiastic long-term business relationships between mentors and protégés.

HUB Program Staffing:

UTSA's HUB Program is managed by two staff positions—only one of which is dedicated full-time to the HUB Program. UTSA employs a HUB program manager in the procurement office. The program manager's duty is to administer the institution's HUB Program initiatives, including assisting the procurement department in contract and purchase order reviews for HUB compliance, and ensuring that HUB subcontracting requirements are being met pre and post-award. The Purchasing Director/ HUB Coordinator's direct supervisor is Assistant Vice President Supply Chain. The HUB Program Manager is the support staff for the HUB Coordinator.

Current and Future Good-Faith Efforts:

UTSA's good faith effort commitment to maximizing opportunities for HUBs and small businesses to compete for contracts and purchases has resulted in positive gains in HUB vendor participation. Since 2020, the university has distributed more than 1,200 bidding opportunities to the HUB community via online sourcing system. UTSA also utilizes the B2G system to manage HUB Subcontracting Plan payment compliance on all major capital and institutional projects. The program has a strong legacy of collaboration with existing HUBs and support the development of new ones in San Antonio and Texas. UTSA's HUB Program, SAISD Procurement Services and Alamo Colleges Procurement Services host a series of quarterly workshops to assist businesses recover post-pandemic, preparing them to do business with agencies and improve skills with securing contracts. The program is a catalyst in advocating for HUB vendors through development and equal business opportunity on an unbiased basis. UTSA promotes full and equal opportunity for all businesses to supply the goods and services needed to support the the University. UTSA Good Faith Effort and Goals has been fully implemented in FY20 and FY21.

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at San Antonio (743)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 130,770,549	\$ 130,767,700	\$ 261,538,249		\$ 130,767,700	\$ 130,767,700	\$ 261,535,400	
Tuition and Fees (net of Discounts and Allowances)	28,757,403	28,419,566	57,176,969		28,893,971	29,287,772	58,181,743	
Endowment and Interest Income	77,862	266,067	343,929		264,000	264,000	528,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	44	44	88		44	44	88	
Total	<u>159,605,858</u>	<u>159,453,377</u>	<u>319,059,235</u>	<u>24.3%</u>	<u>159,925,715</u>	<u>160,319,516</u>	<u>320,245,231</u>	<u>23.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 31,186,623	\$ 33,081,049	\$ 64,267,672		\$ 33,298,838	\$ 33,495,826	\$ 66,794,664	
Higher Education Assistance Funds	29,861,298	29,804,423	59,665,721		29,824,225	29,824,225	59,648,450	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>61,047,921</u>	<u>62,885,472</u>	<u>123,933,393</u>	<u>9.4%</u>	<u>63,123,063</u>	<u>63,320,051</u>	<u>126,443,114</u>	<u>9.3%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	198,080,001	198,728,930	\$ 396,808,931		200,716,219	202,723,381	\$ 403,439,600	
Federal Grants and Contracts	141,899,100	136,587,200	278,486,300		140,066,560	143,719,888	283,786,448	
State Grants and Contracts	1,550,600	2,542,717	4,093,317		2,669,853	2,803,345	5,473,198	
Local Government Grants and Contracts	7,687,500	8,661,800	16,349,300		9,094,890	9,549,635	18,644,525	
Private Gifts and Grants	7,247,850	7,500,000	14,747,850		7,500,000	7,500,000	15,000,000	
Endowment and Interest Income	16,948,500	20,016,500	36,965,000		20,016,500	20,016,500	40,033,000	
Sales and Services of Educational Activities (net)	10,272,699	14,273,400	24,546,099		14,987,070	14,987,070	29,974,140	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	42,824,500	52,553,507	95,378,007		55,181,182	55,181,182	110,362,364	
Other Income	1,914,500	1,680,400	3,594,900		1,764,420	1,764,420	3,528,840	
Total	<u>428,425,250</u>	<u>442,544,454</u>	<u>870,969,704</u>	<u>66.3%</u>	<u>451,996,694</u>	<u>458,245,421</u>	<u>910,242,115</u>	<u>67.1%</u>
TOTAL SOURCES	<u><u>\$ 649,079,029</u></u>	<u><u>\$ 664,883,303</u></u>	<u><u>\$ 1,313,962,332</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 675,045,472</u></u>	<u><u>\$ 681,884,988</u></u>	<u><u>\$ 1,356,930,460</u></u>	<u><u>100.0%</u></u>

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	46,289,101	42,537,727	42,154,900	42,576,400	43,002,200
Gross Non-Resident Tuition	17,425,871	17,417,050	17,260,300	17,432,900	17,607,200
Gross Tuition	63,714,972	59,954,777	59,415,200	60,009,300	60,609,400
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,085,886)	(1,490,965)	(1,195,253)	(1,257,368)	(1,314,529)
Less: Non-Resident Waivers and Exemptions	(11,667,359)	(11,667,359)	(11,799,000)	(11,711,239)	(11,725,866)
Less: Hazlewood Exemptions	(2,453,986)	(2,280,397)	(2,388,281)	(2,374,221)	(2,347,633)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,512,790)	(4,541,937)	(4,501,100)	(4,546,100)	(4,591,600)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(383,000)	(154,000)	(154,000)	(154,000)	(154,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(4,857,712)	(5,571,258)	(5,521,100)	(5,576,300)	(5,632,100)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	38,754,239	34,248,861	33,856,466	34,390,072	34,843,672
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,997,334)	(5,978,700)	(5,924,900)	(5,984,100)	(6,043,900)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	32,756,905	28,270,161	27,931,566	28,405,972	28,799,772
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	158,771	163,615	164,000	164,000	164,000
Laboratory Fees	378,250	323,628	324,000	324,000	324,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	33,293,926	28,757,404	28,419,566	28,893,972	29,287,772
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	146,457	77,727	251,842	250,000	250,000
Funds in Local Depositories, e.g., local amounts	652	134	14,224	14,000	14,000
Other Income (Itemize)					
Collegiate License Plates	44	44	44	44	44
Subtotal, Other Income	147,153	77,905	266,110	264,044	264,044
Subtotal, Other Educational and General Income	33,441,079	28,835,309	28,685,676	29,158,016	29,551,816
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,900,688)	(2,427,354)	(2,592,482)	(2,649,582)	(2,688,202)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,968,429)	(2,684,060)	(2,777,621)	(2,725,863)	(2,792,473)
Less: Staff Group Insurance Premiums	(5,196,023)	(4,416,072)	(4,460,200)	(4,504,800)	(4,549,800)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	22,375,939	19,307,823	18,855,373	19,277,771	19,521,341
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,997,334	5,978,700	5,924,900	5,984,100	6,043,900
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	5,196,023	4,416,072	4,460,200	4,504,800	4,549,800
Plus: Board-authorized Tuition Income	4,512,790	4,541,937	4,501,100	4,546,100	4,591,600
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	383,000	154,000	154,000	154,000	154,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	4,857,712	5,571,258	5,521,100	5,576,300	5,632,100
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	43,322,798	39,969,790	39,416,673	40,043,071	40,492,741

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	157,931	192,273	118,080	156,100	156,100
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	14,022,484	13,577,249	13,577,249	13,600,000	13,600,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	20,000	37,318	19,100	19,100
Texas Grants	22,978,247	27,962,650	27,962,650	27,962,650	27,962,650
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	37,158,662	41,752,172	41,695,297	41,737,850	41,737,850
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	29,790,530	43,107,657	36,611,409	36,977,523	37,347,298
Other (Itemize)					
Transfer from THECB for Hazlewood	1,593,140	1,686,375	1,686,375	1,686,375	1,686,375
Gross Designated Tuition (Sec. 54.0513)	179,828,469	166,012,757	164,518,600	166,163,786	167,825,424
Indirect Cost Recovery (Sec. 145.001(d))	12,586,858	12,344,055	11,980,400	11,778,200	11,589,600
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.23%				
GR-D/Other %	27.77%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	974	704	270	974	830
2a Employee and Children	244	176	68	244	141
3a Employee and Spouse	215	155	60	215	112
4a Employee and Family	268	194	74	268	179
5a Eligible, Opt Out	34	25	9	34	41
6a Eligible, Not Enrolled	109	79	30	109	57
Total for This Section	1,844	1,333	511	1,844	1,360
PART TIME ACTIVES					
1b Employee Only	36	26	10	36	14
2b Employee and Children	6	4	2	6	3
3b Employee and Spouse	4	3	1	4	2
4b Employee and Family	11	8	3	11	4
5b Eligible, Opt Out	56	40	16	56	56
6b Eligible, Not Enrolled	22	16	6	22	16
Total for This Section	135	97	38	135	95
Total Active Enrollment	1,979	1,430	549	1,979	1,455

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	581	420	161	581	222
2c Employee and Children	7	5	2	7	2
3c Employee and Spouse	208	150	58	208	80
4c Employee and Family	9	7	2	9	3
5c Eligible, Opt Out	89	64	25	89	34
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	895	647	248	895	341
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	895	647	248	895	341
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,555	1,124	431	1,555	1,052
2e Employee and Children	251	181	70	251	143
3e Employee and Spouse	423	305	118	423	192
4e Employee and Family	277	201	76	277	182
5e Eligible, Opt Out	123	89	34	123	75
6e Eligible, Not Enrolled	110	80	30	110	57
Total for This Section	2,739	1,980	759	2,739	1,701

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,591	1,150	441	1,591	1,066
2f Employee and Children	257	185	72	257	146
3f Employee and Spouse	427	308	119	427	194
4f Employee and Family	288	209	79	288	186
5f Eligible, Opt Out	179	129	50	179	131
6f Eligible, Not Enrolled	132	96	36	132	73
Total for This Section	2,874	2,077	797	2,874	1,796

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	72.3596	\$7,593,689	76.9187	\$8,089,186	75.8587	\$8,146,300	75.8587	\$8,325,724	75.8587	\$8,447,080
Other Educational and General Funds (% to Total)	27.6404	\$2,900,688	23.0813	\$2,427,354	24.1413	\$2,592,482	24.1413	\$2,649,582	24.1413	\$2,688,202
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$10,494,377	100.0000	\$10,516,540	100.0000	\$10,738,782	100.0000	\$10,975,306	100.0000	\$11,135,282

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	90,914,461	95,034,190	92,458,752	87,193,675	89,465,757
Employer Contribution to TRS Retirement Programs	6,818,585	7,365,150	7,396,700	7,193,478	7,380,925
Gross Educational and General Payroll - Subject To ORP Retirement	59,407,182	64,599,531	62,257,310	62,088,007	63,428,420
Employer Contribution to ORP Retirement Programs	3,920,874	4,263,569	4,108,982	4,097,808	4,186,276
Proportionality Percentage					
General Revenue	72.3596 %	76.9187 %	75.8587 %	75.8587 %	75.8587 %
Other Educational and General Income	27.6404 %	23.0813 %	24.1413 %	24.1413 %	24.1413 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,968,429	2,684,060	2,777,621	2,725,863	2,792,473
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	10,896,312	12,032,981	12,759,295	12,617,564	12,119,734
Total Differential	207,030	228,627	242,427	239,734	230,275

Schedule 6: Constitutional Capital Funding
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Automated Budget and Evaluation System of Texas (ABEST)

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743 The University of Texas at San Antonio					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	78,145,000	5,152,000	7,984,350	7,984,350	7,984,350
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	75,800,000	2,000,000	2,219,392	2,219,392	2,219,392
Furnishings & Equipment	645,000	3,152,000	5,764,958	5,764,958	5,764,958
Computer Equipment & Infrastructure	1,700,000	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2022
Time: 11:58:19AM

Agency code: **743** Agency name: **UT San Antonio**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	819.4	1,046.9	1,146.9	1,218.8	1,233.8
Educational and General Funds Non-Faculty Employees	1,204.9	1,279.5	1,304.5	1,334.5	1,339.5
Subtotal, Directly Appropriated Funds	2,024.3	2,326.4	2,451.4	2,553.3	2,573.3
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	14.6	5.2	5.2	5.2	5.2
Subtotal, Other Appropriated Funds	14.6	5.2	5.2	5.2	5.2
Subtotal, All Appropriated	2,038.9	2,331.6	2,456.6	2,558.5	2,578.5
Non Appropriated Funds Employees	1,928.5	2,047.7	2,047.7	2,067.7	2,087.7
Subtotal, Other Funds & Non-Appropriated	1,928.5	2,047.7	2,047.7	2,067.7	2,087.7
GRAND TOTAL	3,967.4	4,379.3	4,504.3	4,626.2	4,666.2

Schedule 8B: Tuition Revenue Bond Issuance History

8/2/2022 11:58:19AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$63,500,000	Jun 8 1995	\$24,673,000			
		Aug 21 1995	\$1,688,000			
		Feb 9 1996	\$30,322,000			
		Aug 2 1996	\$2,512,000			
		Aug 20 1997	\$2,678,000			
		Jan 15 1998	\$1,627,000			
		Subtotal	\$63,500,000	\$0		
1997	\$50,000,000	Aug 26 1999	\$25,828,300			
		Oct 2 2001	\$19,171,700			
		Jan 23 2003	\$5,000,000			
		Subtotal	\$50,000,000	\$0		
2001	\$22,950,000	Oct 2 2001	\$2,625,000			
		Jan 23 2003	\$20,325,000			
		Subtotal	\$22,950,000	\$0		
2006	\$74,250,000	Aug 29 2007	\$1,000,000			
		Feb 15 2008	\$7,994,000			
		Jan 6 2009	\$35,625,000			
		Feb 18 2009	\$2,125,000			
		Aug 17 2009	\$3,263,000			
		Mar 25 2010	\$24,243,000			
		Subtotal	\$74,250,000	\$0		
2015	\$70,000,000	Jan 14 2017	\$70,000,000			
		Subtotal	\$70,000,000	\$0		
2022	\$52,409,972				Sep 1 2022	\$52,409,972

Schedule 8C: CCAP Revenue Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: 743

Agency Name: **The University of Texas at San Antonio**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
Instructional Science & Engineering Bldg	2015	8/15/2028	\$	16,640,800.00	\$	16,640,800.00
Innovation, Entrepreneurship & Careers Building	2022	8/15/2043	\$	4,569,341.00	\$	4,569,341.00
			\$	21,210,141.00	\$	21,210,141.00

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Cybersecure Advanced Manufacturing for Texas

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$2,500,000

(2) Mission:

Cybersecurity attacks continue to threaten Texas advanced technology and manufacturing companies that are essential to the Texas and National economy. The U.S. government has adopted Cybersecurity Maturity Model Certifications (CMMC) which are now required for all U.S. manufacturers. UTSA leveraged its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC), to establish a Cybersecure Advanced Manufacturing for Texas Initiative to assist Texas manufacturers with getting certified, improving their cybersecurity, training their workforce, and expanding their global competitiveness. Under this initiative, UTSA continues to 1) support education for Texas companies and manufacturers and assist with certification, 2) develop dynamic cyber related training materials and tools to demonstrate achievement of CMMC certification that meets evolving federal requirements, 3) develop a regional "Center for Disaster Adaptive Supply Chain Management" positioning Texas for global leadership in this area, and 4) develop and disseminate cybersecurity innovations to secure Texas manufacturers.

(3) (a) Major Accomplishments to Date:

UTSA is a premier center for cybersecurity and national defense. The Department of Energy (DOE) selected UTSA to establish the nation's first Institute to focus on cybersecurity for manufacturing. This \$111M Cybersecurity Manufacturing Innovation Institute thrusts UTSA into the highest tier of institutions safeguarding U.S. assets, intellectual property, and advanced manufacturing. This special initiative focuses CyManII and the NSCC on Texas manufacturers and businesses, leveraging the \$111M by the DOE investment for Texas. The Cybersecure Advanced Manufacturing Initiative for Texas has established a physical, virtual and mobile cybersecurity solution for Texas. The physical footprint of this initiative is stationed at Port San Antonio, located at the heart of the manufacturing community in San Antonio. Within the first year of funding, this physical site was established for large scale workforce development efforts and a mobile cyber training platform was established to meet manufacturers on site for hands on cyber training and technical solutions. This program has initiated workforce development efforts with more than 30 different companies.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Major accomplishments expected from this investment include: 1) development of training modules to inform companies about the CMMC requirements and assist with certification, 2) identify and verify the usability of risk management tools, developed in Texas in collaboration with CyManII, and make these available to Texas manufacturers and businesses, 3) use of the CyManII "Learning Lab" and the "Cyber Operation Research Ecosystem" to deliver dynamic training materials (such as 2-factor identification, or secure cloud computing services) quickly, efficiently, on-site, and at the industry scale, 4) develop the world's first educational program in disaster adaptive supply chain resilience, and 5) use the CyManII infrastructure to launch a R&D enterprise for the delivery of a "secure manufacturing architecture" for Texas companies, thus increasing their ability to meet CMMC requirements and to out-innovate their competitors.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

UTSA contributed \$350,000 toward this project to purchase a mobile training vehicle in support training manufacturers on site and to apply hands on cyber applications within manufacturing production facilities.

(9) Impact of Not Funding:

The U.S. Government issued new cybersecurity certification requirements for all of their contracts; pervasive national and global adoption will likely follow. The ongoing pandemic and other global events have intensified the need to secure our supply chains and making them disaster adaptive and future proof. Existing government suppliers for all advanced manufacturers, are at enormous risk of not being able to meet these requirements. Companies that quickly meet these requirements will be highly competitive and those who fail to understand and meet these requirements will be vulnerable and at risk of financial sustainability. Under the CMMC program, Defense Industrial Base (DIB) contractors will be required to implement certain cybersecurity protection standards, and, as required, perform self-assessments or obtain third-party certification as a condition of DoD contract awards. This guidance is published in Securing the Defense Industrial Base CMMC 2.0. The Cybersecure Advanced Manufacturing Initiative for Texas will leverage CyManII and the NSCC to offer Texas manufacturers the necessary training, expertise, and advanced cybersecurity knowledge to meet the impending CMMC guidelines. This positions Texas manufacturers and businesses to maintain and substantially increase their business volume.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Funding is needed in consecutive bienniums beyond FY24/25 to ensure ongoing, robust support of Texas manufacturers.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

In FY22/23, this initiative will have reached 250 small and medium sized manufacturers and over 5,000 workers. 90% CMMC compliance of Texas Manufacturers and government suppliers supported by this initiative.

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Foster Care Pilot Program

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$1,750,000

(2) Mission:

The Bexar County Fostering Educational Success (BCFES) Program is an innovative, collaborative partnership between UTSA, A&M-SA, ACD, the Bexar County Children's Court, and Child Advocates of San Antonio (CASA-SATX). The model is a trauma-informed, strategic framework that incorporates evidence of best practices, coaching, and holistic support to meet the educational aspirations and unique needs of students with foster care history in a dedicated and safe space. The BCFES Program's mission is to improve college enrollment, retention and graduation rates for students with a history of foster care, by expanding the students' emotional, social and professional networks, and increasing the number of children in foster care in Bexar County who understand that attending college is achievable and expected and ensuring that they are academically and emotionally prepared to do so. Thus, we (A) empower youth/young adults, using trauma-informed and holistic care, to increase their educational attainment and employment preparedness; (B) learn from our students' lived experiences, advocate for policy change and social justice, and continuously work to identify needs, bridge connections, and promote success; (c) provide barrier-free access in education and housing, promote the power of our student's voice, teach skills that aid in building supportive relationships and community connections, and encourage positive expectations for the future.

(3) (a) Major Accomplishments to Date:

466 college students received comprehensive services from the campus-based support programs
243 middle and high school students served through innovative pre-college programming
2352 foster youth/alumni received targeted outreach to increase awareness of college and available supports; 99 new/transfer students participated in a week-long specialized orientation to give them an "Early Start" in transitioning to college
Student Voice & empowerment- Developed Leadership Academy aimed at empowering and educating participants in civic engagement and policy advocacy
100+ stakeholders and foster alumnus representing over 40 different government and community agencies participating in the Steering Committee and Strategic Action Groups or serving as institutional champions
Data Sharing- cumulative data of BCFES partner indicates:
\$8.5M in tuition/fees waived for BCFES students
69% increase in enrollment of tuition waiver students from 2019 to 2021 (UTSA)
\$462,883 in emergency funds, incentives, and other financial assistance provided to students for housing, food, technology, and medical care to remove barriers to education
129 pre-college/college workshops addressing life domains of physical and mental health and well-being, housing, life skills, educational success, finances and employment, healthy relationships, and identity development
Fall to spring persistence of students in BCFES (UTSA) increased 33% (FY20) to 86% (FY21); 14 completed degrees in first biennium

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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Advancement of program design and outputs on a micro (individual), meso (group), and macro (community/institutional) levels: Micro- More robust Youth Voice & Empowerment programming; youth-directed programming and peer support expanding cultural and personal identity as well as the mental health support and connection on campuses and within the community; Meso- Coordinated career services and community partnerships with paid internships for up to 60 youth and young adults; Targeted pre-college programming for youth in congregate care; Macro- Customized data/content management system to streamline data management and track key performance indicators; Program and staff development focusing on quality control, compliance, & process improvements; revisioning of the steering committee from program development towards a more global community perspective and involvement; strategic action to create an evidence-based/replicable model in the community, & process improvements; Trauma-informed care agency certification designation in the city of San Antonio

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

There were no funding sources prior to receiving non-formula funding.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Additional non-general revenue sources generated to date total \$1,550,000. Of this total, \$1,220,000 was awarded by the U.S. Department of Housing and Urban Development to provide housing and living support for students with lived experience in foster care. Additionally, \$80,000 in reimbursement was received from Children Shelter and DFPS for Supervised Independent Living (SIL) services at the UTSA and Texas A&M-SA campuses. Lastly, individual and corporate donors provided \$150,000 of in-kind and cash donations.

(9) Impact of Not Funding:

Without continued funding, there is a higher risk of disrupting the educational trajectory and holistic support services to over 709 youth and young adults (YYA) in the Bexar County area. Additionally, YYA with lived experience in foster care would lose over 500,000+ dollars of direct financial support/per year. Access to this financial resource has been essential in transitioning from a pandemic to post-pandemic support for program participants. The program has trained over 20 social work interns and 30 foster care alumni prepared for peer support and professional roles. Lack of continued funding will diminish the opportunity to prepare youth for higher education and self-sufficiency. Youth exiting the system would not benefit from direct, evidence-informed services to meet their higher education and career goals nor have individualized support from professionals dedicated to improving life outcomes of youth who've aged out of the foster care system. Continued funding will promote the advancement of skills and educational attainment of our future leaders while breaking the cycle of generational poverty and abuse and neglect among foster care alumni.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

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We are requesting funding on a permanent basis to continue to provide educational programming and support services to vulnerable populations of students pursuing higher education.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

523% increase in pre-college pipeline; 287% increase in college students served; 69% increased enrollment (UTSA); 478% increase in financial assistance; 167% increase in Early Start Experience participants. Outreach to 100% of tuition waiver eligible students at institutions; 75% of continued enrollment 6 months after start of program; 100% of participants with bank account, safe/stable housing, & career resources

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Institute of Texan Cultures

(1) Year Non-Formula Support Item First Funded:	1988
Year Non-Formula Support Item Established:	1988
Original Appropriation:	\$2,302,308

(2) Mission:

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens, that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

(3) (a) Major Accomplishments to Date:

Reopened the Institute safely in 9/2021 after being closed due to COVID-19 pandemic (3/2020-9/2021); Initiated a community visioning process to address museum of future, community engagement and facility and land stewardship; Addressed deferred building maintenance and life/safety issues including upgrading electrical infrastructure, repairing old elevators, instituting a fall protection plan, planning and implementing a smoke wall to protect the exhibit floor in case of a fire event, remediated rodents, removed accumulated debris, improved exhibit floor lighting and assessed the live load of the building; Created and renovated spaces for museum programming including the Native Texan exhibit, podcasting studio, environmentally-controlled Art Collection storage space; Developed digital infrastructure from scratch to create and host digital exhibits, programs and services that will serve more Texans through the use of technology. Projects include the Sharecroppers Cabin digital exhibit, the Mexican American Civil Rights tour, digitization of the original 1968 Hemisfair Dome Show film, filming and archiving the exhibit floor's exhibits, digitization of VHS cassettes documenting the Tejano/Conjunto Festival; Reduced administrative overhead by streamlining financial controls and processes; Piloted experiential opportunities in Texas History courses, allowing UTSA students to interact with primary historical resources and create digital projects reflecting their research

(3) (b) Major Accomplishments Expected During the Next 2 Years:

With the ITC 2068 Visioning process nearly complete and with funding in the next biennium, we plan to execute a new outreach and engagement strategy; better integrate into UTSA's academic and research enterprises, and pivot to develop exhibits on current cultural topics in Texas; develop new digital exhibits, programs and services that will serve more Texans through the use of technology - especially important during the pandemic; digitize ITC's permanent physical exhibits, artifacts and research; expand ITC's web presence, including developing a media channel focused on Texan cultures; expand partnerships with UTSA faculty to foster curricular innovation and support academic research, and link to UTSA's Classroom to Career Initiative to create expanded opportunities for UTSA students to engage in experiential learning; collaboratively work with civic, governmental and cultural groups on educational programming; focus on the development of programming that resonates with intergenerational audiences and continue to provide teaching resources to K-12 educators statewide that facilitates statewide of professional development opportunities for teachers on the use of primary and secondary sources in the classroom; and reinvigorate philanthropic infrastructure in concert with UTSA's Capital Campaign.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Direct funding through UT System.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Admissions, memberships, national and state grants, endowments, and private and corporate giving

(9) Impact of Not Funding:

Further reduction of current special item funding would impact the program as follows: 1) reduce the number of exhibits, events and programs the museum is positioned to deliver locally and statewide; 2) reduce the number of 4th and 7th grade the museum will be able to serve locally and statewide; 3) reduce the number of teacher development and teacher education courses locally and statewide; 4) reduce the number of hours the museum can operate; 5) reduce the number of undergraduate and graduate interns through UTSA's Classroom to Career initiative; 6) negatively impact city and state tourism revenue; 7) negatively impact city and state efforts to enhance the quality of life through cultural amenities; 8) reduce staffing. Without the exceptional item, the output from the ITC 2068 Visioning process, including construction and/or renovation to the current or future facility, will not be realized.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The ITC requests ongoing funding at the same level of support. ITC's facility, the Texas Pavilion, in its current state does not meet recognized standards for accreditation. With accreditation being a future goal for the Institute, it is vital to address the unfilled needs necessary to meet these standards.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Metrics are measured annually. Relevant annual metrics include number of Texans impacted by exhibits, programs and resources; involvement and participation of K-20 students and teachers.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$4,288,157

(2) Mission:

The University of Texas at San Antonio supports faculty hiring, recruitment and retention through a variety of development and support programs. UTSA has made intentional, strategic efforts to recruit, hire and retain faculty from diverse backgrounds that reflect the demographic makeup of its student body. UTSA is also committed to helping faculty excel in their careers through retention initiatives and development opportunities.

(3) (a) Major Accomplishments to Date:

UTSA has earned Carnegie R1 Classification and is a leader among Hispanic Serving Carnegie R1 universities. Since 2017, UTSA has increased first-year retention by five percentage points. Significant gains have been realized with an 11-point increase in the six-year graduation rate between the Fall 2012 Cohort and the Fall 2016 Cohort, the most recent available. UTSA awarded over 7,700 degrees awarded in 2020-21, a 28-percentage point increase. Among HSI, R1 institutions, UTSA has the second highest number of tenured/tenure-track (T/TT) faculty who identify as Hispanic or Latino. Additionally, 33% of new T/TT faculty during the 2021-2022 academic year identify as Hispanic or Black. A founding member of the Alliance of Hispanic Serving Research Universities. UTSA has successfully recruited about 50 scholars since 2016 through cluster hiring initiatives in areas related to brain health, cybersecurity, cloud computing, data analytics, artificial intelligence, machine learning, engineering education, and human health. In 2021, UTSA recruited five new faculty scholars to augment our existing expertise in social and environmental challenges in Latin America, engineering education, and human health. From 2021 to 2022, UTSA provided \$1.3M in faculty grants and incentive programs and more than 1,300 faculty participated in one or more development program.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Having earned Carnegie R1 Classification and now a founding member of the Alliance of Hispanic Serving Research Universities, UTSA is positioned well to further its impact on student success and research excellence through the recruitment and retention of world-class educators, cutting-edge researchers and dedicated mentors. UTSA will continue to invest in development opportunities to ensure faculty have the tools needed to provide students an engaging, high-quality education and ultimately improve retention and graduation rates. The Classroom to Career initiative is expected to increase experiential learning opportunities for students, including those that are dependent upon faculty such as research-related scholarship. Additionally, notable accomplishments are anticipated within UTSA's School of Data Science, The University of Texas School of Public Health San Antonio, and new Southwest Campus.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This support is necessary to continue UTSA's trajectory of recruiting, hiring, and retaining R1 quality faculty from diverse backgrounds. These current and future faculty lay the foundation for the growth of academic programs and student support, research innovation and community impact. Expansion in these areas, particularly graduate education, would be impacted without the continued support. With any loss of faculty, increases in student to faculty ratios or reduced course sections would also be expected as UTSA's enrollment continues to grow.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Funding will be needed on a permanent basis to continue to support faculty success through the faculty hiring, recruitment and retention

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTSA regularly assesses data on faculty, student success, and research productivity.

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San Antonio Life Sciences Institute

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2003
Original Appropriation:	\$4,000,000

(2) Mission:

H.B. 716 and its companion bill S.B. 728, during the 77th session of the Legislature, authorized the creation of the San Antonio Life Sciences Institute (SALSI), a joint initiative between UTSA and UT Health SA. This institute was designed to: (1) to facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service mission; (2) to promote collaboration (e.g. joint doctoral programs and research projects) between these two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition, the biomedical/biotechnology industry offers a unique opportunity for both UTSA and the UT Health SA to develop university/industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas economy.

(3) (a) Major Accomplishments to Date:

In the 22/23 biennium, SALSI supported interdisciplinary research collaborations that brought awareness to San Antonio's biomedical research profile and fostered collaboration between UTSA, UT Health SA, Texas Biomedical Research Institute (TBRI), Southwest Research Institute (SwRI), and the San Antonio Military Health System. Three major initiatives were supported: (1) The San Antonio Partnership for Precision Therapeutics was supported to find breakthrough treatments that can be individualized to specific patient populations, and (2) the Brain Health Consortium built collaborative teams using multidisciplinary approaches to advance our basic understanding of the brain in order to prevent and treat the most debilitating brain disorders, and (3) the AI Institute was established to better understand how AI can improve human wellbeing and security. Over the past two biennia, SALSI sponsored 17 collaborative research projects that led to 44 related grant submissions, yielding over \$21 million in follow-on funding and over 50 scholarly publications. To date, SALSI has graduated more than 190 masters students and more than 80 Ph.D. students. SALSI funding was leveraged to support COVID-19 studies and to develop novel vaccine related research to combat this disease. SALSI has also supported the Latin American Initiative, the Institute for Regenerative Medicine and numerous events including the San Antonio Military Health System and Universities Research Forum.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In the 24/25 biennium, the SAPPT will be further supported, with funding slated to sponsor collaborative research between UT Health SA, TBRI, and SwRI. UTSA will leverage SALSI funding to expand our CORE Facilities, where students and faculty from across multiple institutions can conduct joint research. Furthermore, multidisciplinary seed grant programs will be sponsored in the areas of AI, Brain Health, Human Performance, and Health/IT Security. Partnerships between UTSA, UT Health SA and the San Antonio Military Health Institute will be expanded through collaborative research and engagement beginning in the spring of 2023. Dedicated funding will also be leveraged to further support COVID-19 related research within the San Antonio biomedical community.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

SALSI was established in 2003 with an initial cash investment of \$4.5M from UTSA (\$1M), UT Health SA (\$1M), and The University of Texas System (\$2.5M) as well as \$1.25M of in-kind funding.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

UTSA leverages SALSI to fund the San Antonio Partnership for Precision Therapeutics, where UT Health SA, Texas Biomedical Research Institute and Southwest Research Institute also contribute \$200K annually in support of this initiative. This brings an additional \$800K in funding per biennium to support the SAPPT. SALSI also sponsors health analytics and bioinformatics research within the future School of Data Science, which was funded by UT System's Board of Regents and opens in downtown San Antonio in fall 2022. UTSA and UT Health faculty, students and staff researchers will co-locate in this state-of-the-art facility to conduct collaborative, transdisciplinary research in topics of healthcare and cybersecurity, AI for human wellbeing, augmented and virtual reality, telehealth, among other related topics.

(9) Impact of Not Funding:

San Antonio's health and biomedical research community is dependent upon SALSI funding to support a range of impactful collaborative programs. The San Antonio Partnership for Precision Therapeutics (SAPPT), the Vaccine Development Center of San Antonio, RegenMed SA and the Center for Innovative Drug Discovery have led to significant progress in brain health, cancer, health disparities, mental health and regenerative medicine. Now is the time to advocate for continued support of SALSI so that these collaborations remain vibrant and San Antonio remains competitive in the pursuit of federal funding. Loss of SALSI funding would lead to an immediate and lasting impact on the momentum of biomedical and health related research in this region of Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Funding is needed on a permanent basis to invest in the areas of growth, build and sustain capacity, better integrate services and pursue strategic institutional goals.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

UTSA tracks number of students trained, joint research projects funded, faculty engaged, scholarly works and publication, and invention disclosures/patents. In addition, we track return on investment results for grants proposals and awards.

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Small Business Development Center (SBDC)

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$200,000

(2) Mission:

The mission of the Small Business Development Center Network (SBDC) is to promote small business and community economic development through extension services covering 79-county region, in cooperation with U.S. SBA and UTSA as administrator of the SBDC program. The SBDCs promote small business growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business advising and technical assistance, training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Specialty SBDCs promote international trade, technology commercialization, corporate and public contracting, and rural small business. The national SBDC program was legislated via the Small Business Act of 1976 as a program of SBA. Leveraged federal funding involves cooperative agreements with Higher-ed. State governments play a vital role as key partners to efficiently and effectively leverage resources which complement the State's economic development efforts. The Texas SBDC Network comprised of four lead offices strategically located at Texas Tech University, UTSA, Dallas College, and University of Houston. Combined, over sixty field centers and many satellites in urban and rural Texas serve the State's entrepreneurs.

(3) (a) Major Accomplishments to Date:

In 2021 the SBDC served 31,651 small business clients and their resultant growth contributed incremental tax revenue of \$43 million, increased sales/contracts/exports by \$598 million. The SBDCs created 1,400 jobs, retained 6,727 jobs, started 454 businesses, and accessed \$294 million in business growth financing/investment through a network of 10 SBDC field centers and 4 specialty centers established by UTSA and sub-recipients covering 79 counties. For every \$1 invested in the SBDC, a return of \$7.16 generated in state and federal tax revenue (ROI). Specialty SBDCs promote international trade, technology commercialization, government contracting, rural community development, business development, and business recovery relating to COVID-19.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

SBDCs expect COVID-19 increased small business survival and recovery needs to last beyond the '24-25 biennium. The SBDC will continue to provide services and partnerships designed to increase small business awareness and approaches to ensure survival, resiliency, strategic business recovery planning and implementation efforts. The Cyber Small Business Academy will continue to increase small business participation to ensure cyber awareness and security/protection planning. The Government Contracting Academy expected to assist small businesses seek and grow federal, state, and local contract opportunities. Micro-businesses, minority, veterans, and women businesses will be a key focus targeted with unique advising, tools and services. Based on 2021 accomplishments and past performance, the SBDC expects to serve 32,000 small businesses, create and retain 8,500 jobs, start 450 businesses, and access \$250 million in business growth financing/investment through the SBDC Network covering the 79-county area. The expected ROI between \$7 to \$8 for every \$1 invested in SBDC services. These expected accomplishments are projected for each year of the 2024-25 biennium.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

No support prior to non-formula support.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Receive SBA funding for SBDC Center management and operations.

(9) Impact of Not Funding:

The economic growth and recovery from COVID-19 results from SBDCs for the Texas economy and our small businesses would be commensurately reduced. There would be a loss of match to federal funds available to support business development extension-services in the 79-county South- West Texas Border Region area. Reduced client services, staff position terminations and student learning activities affected commensurately with funding reductions or loss. Many small businesses were not able to take advantage of no-cost business advising that prepares them for survival, access capital for growth that consequently contribute to the State of Texas economy in terms of tax revenue. This would affect all the higher-education SBDC service center host-institutions as sub-recipients of UTSA.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Number of clients served, Number of business training sessions, Number of training participants, Jobs created, Jobs saved, Increased sales/contract/exports, Business growth financing/investment (small business loans), and Tax revenue generated.

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South-West Texas Border Network SBDC

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$1,213,169

(2) Mission:

The mission of the SBDC Rural Initiative is to increase the competitiveness of rural communities in the South- West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Texas Enterprise Fund are rarely accessible options , so home-growing Texas business becomes essential. The Rural Business Initiative assists rural communities with business development projects, strategic planning and resource development, local capacity building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The Rural Initiative convenes an annual statewide rural development conference supported by the Governor’s office of Economic Development and Tourism, Texas Department of Agriculture, U.S. Small Business Administration, U.S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The “Texas Rural Challenge” helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

(3) (a) Major Accomplishments to Date:

In 2021, the Rural Initiative served 1,816 small businesses, created and retained 3,098 jobs, started 158 businesses, facilitated 117 business expansions, accessed \$107 million in business growth financing/investment, increase sales/exports/contracts by \$74M, conducted 633 rural training events with 10,633 attendees, through the SBDC Network covering the 79-county area. The expected ROI is between \$7 to \$8 for every \$1 invested in SBDC services. The Rural Initiative convened an annual statewide rural development conference since 2010, the “Texas Rural Challenge.” Cancellation of the 2020 event due to COVID-19 created an even greater need to convene and educate rural community leaders. The 2021 TRC conference pivoted to a virtual environment to offer opportunities to network and learn from industry experts, including state agency officials. The conference focuses on current rural Texas challenges and opportunities including: business and economic development, digital divide, tourism, environmental resilience, and sustainable growth. Additionally, UTSA School of Architecture faculty and students assist rural communities prepare comprehensive strategic and land-use plans. UTSA School of Public Policy in partnership with the private sector has developed a Municipal Capacity Building Program that provides governance training and municipal project engagement. Resources to implement projects were leveraged with corporate and SBA funds to assist communities and businesses served.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources that the Rural Initiative offers in a hands-on way. Funding for 2024 and 2025 will sustain and expand positive economic impact to many neglected areas of the state and help rural Texas businesses and communities achieve greater success in growing jobs and investment for their communities. The Cyber Small Business Academy will continue to increase rural small business participation ensuring cyber awareness and security/protection planning. The Government Contracting Academy expected to assist rural small businesses seek and grow federal, state, and local contract opportunities. Rural micro-businesses, minority, veterans, and women businesses will be a key focus targeted with unique advising, tools and services. Based on 2021 accomplishments and past performance, the Rural Initiative expects to serve 1,900 small businesses, create and retain 3,100 jobs, start 160 businesses, facilitate 120 business expansions, access \$108 million in business growth financing/investment, increase sales/exports/contracts by \$76M, conduct 640 rural training events with 11,000 attendees, through the SBDC Network covering the 79-county area. The expected ROI is between \$7 to \$8 for every \$1 invested in SBDC services. These expected accomplishments are projected for the 2024-25 biennium year.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Did not receive prior funding.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Receive SBA funding for SBDC Center management and operations.

(9) Impact of Not Funding:

Many Texas rural small businesses and communities often lack the economic development capacity and technical assistance, information and resources that the Rural Initiative offers in a hands-on way. Funding for 2024-25 will sustain and expand positive economic impact to many neglected areas of the state and help rural Texas businesses and communities achieve greater success in creating jobs and investment for their communities. The economic growth results of SBDC clients for the Texas economy, rural communities and small businesses commensurately reduced. Rural communities and businesses would not have the same access to small business development services as the larger Texas cities. State economic development funding investments from the Texas Enterprise Fund and other state incentives are predominantly applicable to larger cities and academic research centers, so a less balanced approach to support rural community economic development would result if this Item funding eliminated or reduced. This would affect all the higher-education SBDC service center host-institutions as sub-recipients of UTSA.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Needed on a permanent basis.

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Number of rural clients served, Number of rural business training sessions, Number of rural training participants, Rural jobs created, Rural jobs saved, Rural increased sales/contract/exports, Rural business growth financing/investment (small business loans), and Rural tax revenue generated

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Texas Demographic Center

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$327,398

(2) Mission:

The Texas Demographic Center (TDC) functions as a focal point for the production, interpretation, and distribution of demographic information for Texas. TDC produces and disseminates population estimates and projections for Texas, as well as other demographic information. Special emphasis is placed on data that may be useful to policymakers in dealing with issues regarding the demand for State services. TDC serves as the State liaison with the U.S. Census Bureau on matters related to dissemination of Census Bureau data and information, planning and conduct of decennial censuses, and data collection and sharing for purposes of producing more accurate population estimates and projects. TDC staff members collaborate with and serve as consultants to numerous state agencies on matters related to population data.

(3) (a) Major Accomplishments to Date:

The Texas Demographic Center has produced population estimates every year this past decade and population projections every other year in a timely manner. TDC has made substantial improvements in the data sources used and methods for the production and review of its data products. TDC staff have provided invited testimony to a range of Texas House and Senate committees and collaborated with the Secretary of State's Office and multiple other state and local level organizations to promote participation in 2020 decennial Census. TDC participated in the Census Bureau's efforts to improve their address file (for conducting the Census) including the Local Update of Census Addresses (LUCA) and the Address Count Review program (identifying many thousands of addresses the Census Bureau did not have). TDC staff members deliver more than 100 presentations per year to a range of audiences (professional associations, conferences, local civic organizations, legislative committees, etc.) on requested demographic topics central to their work. TDC produced reports and briefs relevant to aspects of understanding the effects and implications of demographic change and projected change for Texas. TDC has conducted assessments of issues related to quality of the 2020 Census and the implications of undercount and privacy protection measures for state agencies, counties and cities.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The TDC is working to develop a new set of population projections for Texas and its counties by age, sex, and race/ethnicity using the 2020 Census as the base. This is a challenge due to the delayed release of 2020 Census demographic detailed data and some of the issues associated with undercount of population segments and enhanced efforts to ensure privacy protection. The first set of population projections and estimates will need to be produced using a hybrid approach using data from the 2020 Census lacking demographic detail, historic estimates, and survey data to generate a population base. Following the release of the 2020 Census demographic detail file (in 2023), TDC will generate another set of estimates and projections using this base. TDC also will work to establish a branch of the Texas Research Data Center which is a collaboration with the U.S. Census Bureau that will allow TDC to access secure data on the Census Bureau's server. This will allow conduct of demographic research on migration, fertility, and mortality that will be used to improve the quality and accuracy of data products for Texas. TDC will also work to develop and maintain a State master address file (all residential state addresses) that can be used by TDC for improving population estimates and projections, for the planning of the 2030 Census, and by State agencies and cities. TDC will assess subsequent releases of 2020 Census data regarding implications for the State, counties, and cities.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This item includes an increment for activity; previously funded through an interagency agreement with the Texas Legislative Council though historically there has been a core of special item funding.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The Texas Demographic Center(TDC) provides essential services for the State. If TDC was not supported financially, these services (including production and dissemination of population estimates and projections) would no longer be provided. Multiple State agencies, counties, and cities rely on TDC population projections. In particular, the Texas Water Development Board utilizes TDC population projections for planning State and regional water demand. The Texas Department of Transportation and Metropolitan Planning Districts around the State utilize TDC projections for the production of travel demand models. Texas would need to identify another entity to serve as the liaison to the U.S. Census Bureau for data collection and sharing, estimates review, dissemination of, and consultation regarding demographic information. Legislative committees would need to identify demographic experts who could generate demographic information and provide support for interpretation.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula funding will be needed on a permanent basis. The TDC has been supported at UTSA through a special item since 2006 and was previously supported at Texas A&M through a special item.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance metrics for the non-formula support: Satisfactory production of population (1) estimates annually (2)projections for the State and counties every 2 years
(3) Downloads, presentations, and requests.

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Texas Pre-Engineering Program

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$150,000

(2) Mission:

The Texas Pre-Freshmen Engineering Program (TexPREP) is a pre-college program that provides a supportive, advanced academic experience in a college setting for middle and high schools students.

(3) (a) Major Accomplishments to Date:

UTSA is proud to host TexPREP. Since its founding in 1976, the program has offered research-based instruction in mathematics, physical science, engineering design, and problem solving to local students, particularly those from historically underrepresented backgrounds or low-income households. In its 40 years, this program has reached more than 40,000 students. Its powerful impact on the academic and professional direction of participants has been demonstrated through various evaluation studies. One report estimates that of students who have participated in STEM, 80% have been members of minority groups with 53% being female.

Another study reports that 81% continue to attend college, 52% of those who attend college graduate, and 44% pursue careers in STEM. Additionally, of those who graduate with a STEM degree, 67% are from underrepresented groups in STEM and 47% of them are female. In 2020 and 2021, TexPREP also continued offering its programming during the COVID pandemic with a full online program serving hundreds of students. In 2022, the program has returned to a hybrid format, welcoming more than 350 students. Program graduates advise of their increased awareness and confidence in pursuing a career in STEM, made possible by meeting mentors and professors of similar cultural backgrounds and developing their identities as future STEM professionals who will succeed.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

UTSA has recently organized a graduate program in engineering education and hired expert faculty in the field. These faculty now serve as advisors to the program and the most experienced professor serves as the TexPREP Director. In addition, three professional STEM educators with curriculum development expertise, instructional technology classroom experience, community partnership development and communication skills will make up the new leadership team. This powerful new team is committed to offering the most comprehensive, engaging, and inclusive instruction possible, focusing on equity. Beyond the summer programming, there are ongoing efforts to establish professional development opportunities for local K-12 teachers focusing on integrated STEM instruction and to design additional programming elements to expand programming to upper elementary students and Saturday programming.

We intend to grow the number of students served by 50% over the next two years (from 350 to 500). Partnerships will be re-established, targeting more communities with Title One schools as participants, and higher education institutions will be brought in as additional host sites target locations surrounding the Title One schools. By continuing to invest in students who may not otherwise pursue these fields, we can support the ideals of social mobility and equity, creating a professional workforce that more closely aligns with the diversity of San Antonio's community.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Texas Higher Education Coordinating Board.

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(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

This program is funded by different sources of funding: local government funds (\$25,000), gifts from individual contributors and donations (\$12,025); independent school district payment of tuition (\$156,400); student tuition (\$52,400). The in-kind contributions that the program received in previous years as well as some of the local funding from some of our partner colleges and universities will be slow to recover, after the dissolution of the majority of these due to the Covid-19 pandemic. The use of these funds are broken down as follow: staffing, travel for student field trips, classroom materials for student learning activities, sustenance for students, technology for delivery of service, recruiting; as well as online instruction, office materials, staff training, curriculum development and closing ceremonies.

(9) Impact of Not Funding:

TexPREP provides large-scale, high-quality student programming for young people who may not otherwise have the privilege or access to early STEM engagement learning experiences. Just as important, TexPREP offers secondary teachers and post-secondary instructors experience refining and updating their instructional skills while connecting to new content in K-12 pedagogy. Additionally, TexPREP partners with academic faculty across the state and country to study and implement programming based on research. If funding for this program were to be eliminated, it would mean students would lose the opportunity to learn and develop the motivation and foundational skills to support them in pursuing and completing a college degree. The STEM workforce pipeline in the South Texas region would lose a significant representation of STEM professionals. Teachers would lose the unique opportunity to work with new curriculum representative of best practices in engineering education and take these experiences back to their regular classrooms, and the findings from research that involves a large Hispanic demographic involved in STEM learning would disappear. Finally, and critically, the efficient but important TexPREP Central Office operation staff would have to be dismissed as the legislative funding primarily supports their salaries. Thus, the program would cease to exist.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Continued, permanent support will sustain and expand this program as a resource for middle and high school students considering and planning for their higher education options.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

1) Enrollment- number of participants, 2) Completion- participants meeting attendance requirements, 3) Passing- participants meeting grading requirements

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UTSA's BOLD Research Initiative

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$16,000,000

(2) Mission:

UTSA will launch a BOLD Research Initiative to build an innovation ecosystem for high impact research and applied technology development, to create solutions for global grand challenges. UTSA aims to develop opportunities that 1) attract renowned faculty scholars and top tier students to Texas, 2) encourage scientific research and technology development that leads to new discoveries, and 3) develop research programs in trending fields aligned to federal investment, such as quantum security, AI, cloud computing, data analytics, microelectronics, and nex-gen communications. This initiative will accelerate the tempo of discovery while improving efficiencies in knowledge and innovation transfer and its uptake by the end user. This will expand UTSA's research reputation and spawn new public-private partnerships and increase UTSA's national competitiveness, with the goal to garner new funding sources for program sustainability. This will require investments to attract the best and brightest researchers, provide them with the necessary resources to support their endeavors, which in turn will attract quality students and produce immense economic opportunities for the region and state.

(3) (a) Major Accomplishments to Date:

As a relatively young university UTSA has made exceptional strides as being recognized as a bold university involved with cutting edge research. As witnessed by UTSA's rapid ascent to the Carnegie R1 status and eligibility for the National Research University Fund in Texas, UTSA continues to demonstrate the tremendous benefits of being a Tier One research university in San Antonio and the south Texas region. To continue to build upon our success at the national level, UTSA requires additional investments in research expertise, advanced technology and equipment and research infrastructure expansion. Leveraging state investment. UTSA has made remarkable progress in attracting premier faculty, researchers and graduate students who have helped propel the university to new academic heights. The greatest challenge to attracting top talent is having state of the art facilities, equipment and research capabilities that will ensure scholarly success.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

To continue to build upon the university's trajectory we must continue to invest in the resources that will propel UTSA to the forefront of world class research and assist in drawing top talent to Texas. UTSA will use this bold investment to design world class life and physical sciences research facilities and to strengthen our ability to conduct biomedical research through lab renovations, procurement of state of the art equipment, infrastructure expansion for a biosafety containment level 3 (BSL-3) laboratory and associated hazardous waste storage capabilities necessary to grow high risk research programs. Further investment is needed to meet industry demands, requiring UTSA's expansion of research information technology capabilities and secure facilities. These investments will allow the university to build upon the successes established around national security and the digital economy. This BOLD Research Initiative will result in a strengthened technical workforce in Texas, creating future opportunities for innovation, entrepreneurship, and subsequent capital investment, leading to a paradigm shifting model for Texas, with a broader national impact.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

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(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The UTSA Bold Research Initiative will build on UTSA's successes and national reputation for world class research and innovation, and the institution's ability to address some of the greatest challenges of our times. This requires investments in lab renovations, procurement of state of the art equipment, acquisition of biosafety resources and other technology and security related assets. Although UTSA has attained national achievements in research excellence, the institution has seen relatively slow growth in terms of the numbers of faculty growth and broader university investment in the knowledge enterprise. Without this investment, UTSA is at risk of losing momentum and our overall ranking and status as a Top Tier research institution. Another risk is related to lack of expansion and upgrade of research facilities, equipment and other infrastructure critical to UTSA's overall competitiveness with faculty and student recruitment and competitiveness with federal and philanthropic funders. This will have a long lasting effect on this institution's overall research expenditure growth and overall scholarly reputation.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Funding is needed on a permanent basis to invest in the areas of growth, build and sustain capacity, better integrate services and pursue strategic institutional goals.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Metrics: # of trainees, # of Ph.D. degrees awarded, # faculty hires, # technology disclosures and patents, \$ licensing revenue, # collaborative grants awarded, \$ follow on funding, \$ private sector investment. UTSA benchmarks research performance using the Center for Measuring University Performance, setting annual benchmarks around research expenditure, Ph.D. degrees, non-faculty research staff and faculty awards.